

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairperson Representative Kenny Wilk at 9:00 a.m. on February 21, 2002, in Room 514-S of the Capitol.

All members were present except: Representative Spangler, Excused
Representative Hermes, Excused
Representative McCreary, Excused
Representative Newton, Excused

Committee staff present: Amy Kramer, Legislative Research
Becky Krahl, Legislative Research
Alan Conroy, Legislative Research
Martha Dorsey, Legislative Research
Leah Robinson, Legislative Research
Jim Wilson, Revisor of Statutes
Mike Corrigan, Revisor of Statutes
Nikki Feuerborn, Committee Secretary

Conferees appearing before the committee: None

Others attending: See Attached

Copies of WebTrends, February monthly report of the Kansas Grants Website Analysis, and their promotion proposal were distributed to Committee members (Attachment 1).

Representative Campbell, Chairperson of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Department of Corrections for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 2). Motion was seconded by Representative Minor. Motion carried.

Representative Campbell, Chairperson of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Department of Corrections for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 with comments and concerns (Attachment 2). Motion was seconded by Representative Minor. Motion carried.

The Public Safety Budget Committee members explained that even though there is currently an excess of minimum-security bed space, the forecast is that this will change within the next few years and recreating this capacity through building or leasing new units would be quite expensive. Staff was requested to contact the three communities which house minimum-security prisoners—Toronto, Osawatomie, and Stockton—for suggestions on what these communities can provide in order to cut costs for the state in the operation of these facilities. Stockton volunteered to cut the expenses of utilities in order to assist the state during this budgeting crisis. There are 100 medium-security prisoners from Kansas are being housed in Colorado at this time due to the shortage of medium-security beds available. As of December 31, 2001, Kansas has 8,574 male prisoners incarcerated in facilities which have a 8,816 capacity. The experimental program of training and hiring nineteen-year-old guards for minimum- or medium-security prisoners is working well in the Lansing Correctional Facility and may be adopted in other Department of Correction's institutions throughout the state. A proposal to convert minimum-security beds to medium-security beds is being reviewed. The Day Reporting Center location in Wichita is being resolved and the city has agreed to contribute \$225,000 for the facility. Kansas City has recently found a parcel of land near a parole office which is being considered for the Day Reporting Center in that area. The total number of available facilities for prisoners within the state is unclear at this time. Available jail cells must meet the requirements of the Secretary of Corrections and are not included in federal funding for prisoners. The possibility of acquiring space in the federal disciplinary barracks which is soon to be vacated in the Leavenworth area was discussed. The concept of "getting tough on crime" has necessitated the very real possibility of building new prisons. Due to the high recidivism of maximum-security prisoners breaking parole, a pilot program of moving maximum-security prisoners who are due for parole within six months into a minimum-security situation for conditioning.

Representative Feuerborn, member of the Public Safety Budget Committee, presented the Budget Committee

report on the Governor's budget recommendations for the Ellsworth Correctional Facility for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 2). Motion was seconded by Representative Minor. Motion carried.

Representative Feuerborn, member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Ellsworth Correctional Facility for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 (Attachment 2). Motion was seconded by Representative Campbell. Motion carried.

Representative Feuerborn, member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the El Dorado Correctional Facility for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 2). Motion was seconded by Representative Campbell. Motion carried.

Representative Feuerborn, member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the El Dorado Correctional Facility for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 with an exception (Attachment 2). Motion was seconded by Representative Campbell. Motion carried.

Representative Feuerborn, member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Hutchinson Correctional Facility for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 2). Motion was seconded by Representative Campbell. Motion carried.

Representative Feuerborn, member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Hutchinson Correctional Facility for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 (Attachment 2). Motion was seconded by Representative Minor. Motion carried.

Representative Feuerborn, member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Lansing Correctional Facility for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 2). Motion was seconded by Representative Minor. Motion carried.

Representative Feuerborn, member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Lansing Correctional Facility for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 with an exception (Attachment 2). Motion was seconded by Representative Minor. Motion carried.

Representative Minor, member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Larned Correctional Mental Health Facility for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 2). Motion was seconded by Representative Campbell. Motion carried.

Representative Minor, member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Larned Correctional Mental Health Facility for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 (Attachment 2). Motion was seconded by Representative Campbell. Motion carried.

Representative Minor, member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Norton Correctional Facility for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 2). Motion was seconded by Representative Feuerborn. Motion carried.

Representative Minor, member of the Public Safety Budget Committee presented the Budget Committee report on the Governor's budget recommendations for the Norton Correctional Facility for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 with an exception (Attachment 2). Motion was seconded by Representative Campbell. Motion carried.

Representative Minor of the Public Safety Budget Committee presented the Budget Committee report on the Governor's budget recommendations for the Topeka Correctional Facility for FY 2002 and moved for the

adoption of the Budget Committee recommendations for FY 2002 (Attachment 2). Motion was seconded by Representative Campbell. Motion carried.

Representative Minor of the Public Safety Budget Committee presented the Budget Committee report on the Governor's budget recommendations for the Topeka Correctional Facility for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 (Attachment 2). Motion was seconded by Representative Campbell. Motion carried.

Representative Minor of the Public Safety Budget Committee presented the Budget Committee report on the Governor's budget recommendations for the Winfield Correctional Facility for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 2). Motion was seconded by Representative Campbell. Motion carried.

Representative Minor of the Public Safety Budget Committee presented the Budget Committee report on the Governor's budget recommendations for the Winfield Correctional Facility for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 (Attachment 2). Motion was seconded by Representative Campbell. Motion carried.

The Committee discussed their decision to recommend funding of the prison system in excess of \$3 million over the Governor's budget recommendations. Recidivism appears to be in direct correlation with cutting programs in the prison area.

Representative Pottorff moved to approve the minutes of January 29, February 5, 6, and 12. Motion was seconded by Representative Stone. Representative Nichols requested an addition to the January 29 minutes to include priorities set by the Board of Regents in their testimony on **HB 2690**. Motion carried.

The meeting was adjourned by Vice-Chairman Neufeld at 10:30 a.m. The next meeting is scheduled for February 22, 2002.


WEBTRENDS

Kansas Grants Website Analysis
<http://www.kansasgrants.org>

Monthly Report February 2002

02/07/2002 12:24:48 - 02/20/2002 10:14:19

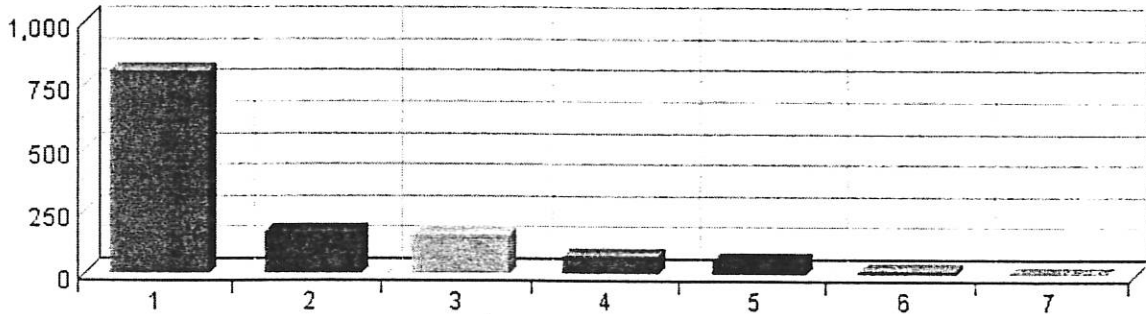
Top Pages by Visits

Help 

This identifies the most popular Web pages on your site and shows you the number of visits for each, and displays the average length of time the page was viewed.



Top Pages by Visits



Pages	Visits	%	Avg Time Viewed
1. Home - Kansas Grants Clearinghouse http://www.kansasgrants.org/	809	63.40%	00:01:37
2. State Grants - Kansas Grants Clearinghouse http://www.kansasgrants.org/state.htm	168	13.17%	00:03:32
3. Grant Training - Kansas Grants Clearinghouse http://www.kansasgrants.org/training.htm	155	12.15%	00:02:37
4. Foundation Resources - Kansas Grants Clearinghouse http://www.kansasgrants.org/foundation.htm	71	5.56%	00:01:03
5. Tutorials/Resources - Kansas Grants Clearinghouse http://www.kansasgrants.org/tutorials.htm	53	4.15%	00:01:16
6. Page Has No Title http://www.kansasgrants.org/default.ida	19	1.48%	00:00:00
7. Page Has No Title http://www.kansasgrants.org/employment.htm	1	0.08%	00:00:00
Total	1,276 1,257	100.00%	00:01:54

Top Pages by Visits - Help Card



? Avg Time Viewed - Average length of time the specified page was viewed.

Pages - A document, dynamic page, or form. Different types of profiles have different default settings for which file extensions qualify a file as a document. These settings can be changed by the Reporting Center system administrator. Any URL containing a question mark is considered a dynamic page. Any file with a POST command is considered a form. If the page has a title, you will see the title of the page and the URL. Otherwise, you will see the URL and the words "Page Has No Title."

HOUSE APPROPRIATIONS

DATE 2/21/02

ATTACHMENT 1

Kansas Grants Clearinghouse: Promotion Proposal

This proposal sets forth recommendations for promotion of the newly designed Kansas Grants Clearinghouse and the announcement of grant writing training that will soon be available through the Division of Personnel Services. In the promotion of the Kansas Grants Clearinghouse website the proposal encompasses two key components. The first is to inform state agencies, local units of government and the general public of the new website as a resource tool that can be used to seek out grants from the federal government. The second component is to identify a streamlined manner in which DoA can partner with other state agencies in an effort to effectively communicate the availability of state grant opportunities.

Step 1 - Streamline access to information about grant opportunities available from state government

The Department of Administration will coordinate with other state agencies to enhance grant information linkages from the agency homepages to the Kansas Grants Clearinghouse website. Secretary Glasscock will send out a memo to all agency heads announcing the development of the website and soliciting their cooperation with these efforts.

Step 2 - Promotion of the Website to Local Units of Government, Special Interest Groups and other associations:

Once linkages to state agency homepages are created and/or enhanced, the Department of Administration will send a letter to local units of government as well as members of various special interest groups/associations announcing the development of the Kansas Grants Clearinghouse website.

To lay the groundwork for these efforts, the Department of Administration will contact groups/associations to garner their participation. Groups to be contacted include, but are not limited to: Kansas Association of Counties, Kansas League of Municipalities, Kansas Chamber of Commerce & Industry, Kansas Association of County Commissioners, Kansas County Treasurers Association, Public Accountants Association of Kansas and the Kansas Association of School Boards.

Step 3 - Promotion of the Website to the General Public:

Once linkages to state agency homepages are created and/or enhanced, the Department of Administration will engage in the following activities to widely publicize the Kansas Grants Clearinghouse website:

1. Issue Governor's press release announcing the Kansas Grants Clearinghouse website
2. Provide draft announcement letter that state agency heads could send to their own constituencies
3. Work with local cable companies throughout Kansas to advertise the website on their community channel's televised message board
4. Make presentations at association conferences that showcase the Kansas Grants Clearinghouse website as well as other virtual services available through our agency's homepage
5. Develop promotional brochure that would be disseminated to the public
6. Partner with the Kansas Library Association and the State Library to funnel down information about the website
7. Encourage state agencies to place a hyperlink to the Kansas Grants Clearinghouse website on their homepage

Step 4 - Promotion of the Grant Writing Training Course

The Division of Personnel Services (DPS) has developed and will release a Request-for-Proposal (RFP) early next week that, through competitive bid, will identify and contract with an organization to develop curriculum for a grant writing training course. Once developed, the course will be offered by DPS to state agencies, local units of government and to the general public. We anticipate the training course being available no later than the first week in May.

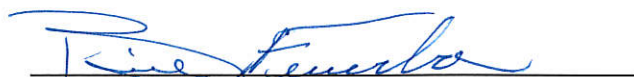
To advertise the training course, the Department of Administration will again employ some or all of the promotion activities identified under Step 3. The agency will also exercise standard training announcement methods generally used by DPS.

2002 PUBLIC SAFETY BUDGET COMMITTEE

Department of Corrections



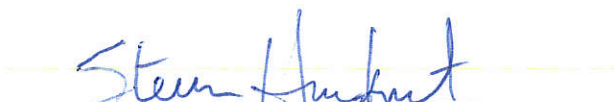
Representative Larry Campbell, Chairperson



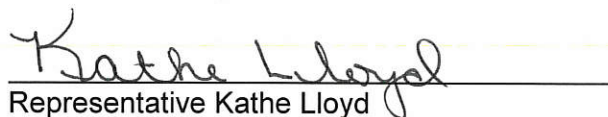
Representative Bill Feuerborn



Representative Doug Gatewood



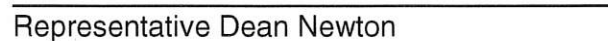
Representative Steve Huebert



Representative Kathe Lloyd



Representative Melvin Minor



Representative Dean Newton

HOUSE APPROPRIATIONS

DATE 2/21/02

ATTACHMENT 2

Subcommittee Report

Agency: Department of Corrections

Bill No. --

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. Vol. II -1042 Budget Page No.124

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	Subcommittee Adjustments
All Funds:			
State Operations	\$ 80,746,848	\$ 79,768,848	\$ 0
Aid to Local Units	17,539,970	17,539,970	0
Claims	0	0	0
Subtotal - Operating	\$ 98,286,818	\$ 97,308,818	\$ 0
Capital Improvements	13,768,869	13,602,483	0
TOTAL	\$ 112,055,687	\$ 110,911,301	\$ 0
State General Fund:			
State Operations	\$ 60,333,031	\$ 60,235,231	\$ 0
Aid to Local Units	17,539,970	17,539,970	0
Claims	0	0	0
Subtotal - Operating	\$ 77,873,001	\$ 77,775,201	\$ 0
Capital Improvements	5,984,000	5,984,000	0
TOTAL	\$ 83,857,001	\$ 83,759,201	\$ 0
FTE Positions	319.0	319.0	0.0
Non FTE Uncl. Perm. Pos.	15.0	15.0	0.0
TOTAL	334.0	334.0	0.0
Average Daily Census	8,600.0	8,600.0	0.0

Agency Estimate/Governor's Recommendation

Change from 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$98,286,818 (\$77,873,001 SGF), an increase of \$1,175,392, or 1.2 percent over the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to transfer, with the approval of the Governor, State General Fund moneys between the facilities and the central office.

- **Current Year Budget Adjustments**

- **SGF Supplemental Request**

- \$1,493,484 total, \$616,705 for inmate health care contract and \$876,779 for inmate food contract.
- Increase due to revised average daily inmate population estimates
- \$392,240 in special revenue funds from the Criminal Justice Coordinating Council.
- Reduce \$1,132,026 federal funds due to delayed opening of Wichita and Kansas City Day Reporting Centers.
- Add \$619,000 special revenue funds for drug treatment due to increased DUI fines.
- Add \$200,560 from the Supervision Fee Fund due to increased collection.

Salaries and Wages

- Request for salaries and wages totals \$14,487,064 for 319 FTE positions.
- Includes \$117,760 for longevity payments.
- An average 2.7 percent shrinkage.
- 15 unclassified FTE.

The Governor recommends FY 2002 revised expenditures of \$97,308,818 (\$77,775,201 SGF), a net increase of \$197,392 over the amount approved by the 2001 Legislature.

- Concurs with the agency's revised request, with the exception of decreasing other professional fees for the Day Reporting Centers by \$978,000.
- Supplemental requests based on increased inmate population projections.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Department of Corrections **Bill No.** -- **Bill Sec.** --

Analyst: Dorsey **Analysis Pg. No.** Vol. II-1042 **Budget Page No.** 124

Expenditure Summary	Agency Request FY 03	Governor's Recommendation FY 03	Budget Committee Adjustments
All Funds:			
State Operations	\$ 91,341,786	\$ 81,540,822	\$ 0
Aid to Local Units	21,941,170	13,746,470	0
Claims	0	0	0
Subtotal - Operating	\$ 113,282,956	\$ 95,287,292	\$ 0
Capital Improvements	16,037,000	14,494,528	0
TOTAL	\$ 129,319,956	\$ 109,781,820	\$ 0
State General Fund:			
State Operations	\$ 72,597,189	\$ 62,509,289	\$ 0
Aid to Local Units	21,941,170	13,746,470	0
Claims	0	0	0
Subtotal - Operating	\$ 94,538,359	\$ 76,255,759	\$ 0
Capital Improvements	9,358,472	7,816,000	0
TOTAL	\$ 103,896,831	\$ 84,071,759	\$ 0
FTE Positions	319.0	319.0	0.0
Non FTE Uncl. Perm. Pos.	15.0	15.0	0.0
TOTAL	334.0	334.0	0.0
Average Daily Census	8,645.0	8,645.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$113,282,956 (\$94,538,359 SGF), an increase of \$14,996,138 (15.3 percent) over the agency's revised FY 2002 estimate.

- Includes \$17,802,675 for salaries and wages for 319.0 FTE.
- Includes full funding of longevity (\$127,760).
- Includes request for \$16,689,604 SGF in enhancements.
- Excluding the enhancement request, the budget request represents an increase of \$574,121, or 0.5 percent.

The Governor recommends FY 2003 operating expenditures of \$95,287,292 (\$76,255,759 SGF).

- Represents a reduction of \$18.0 million from the agency's request and a \$2,021,526, or 2.1 percent, decrease from the FY 2002 recommendation.
- \$15.0 million for salaries and wages.
- \$58.2 million for contractual services.
- \$4.8 million for commodities.
- \$0.7 million for capital outlay.
- \$10.0 million for debt service principal.
- \$3.8 million for other capital improvements.
- \$17.5 million for aid to local units.
- Includes no enhancements for offender programs and a \$1 million reduction in grants for community corrections. This reduction was in addition to the agency's recommendation to eliminate the \$750,000 Conditional Violator Grant.
- Includes funding only for enhancements related to average daily inmate population increases (\$761,374) for health care and food service contracts.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation with the following comments and concerns:

1. If the Labette Correctional Conservation Camp and the Labette Women's Correctional Camp are closed, the reported \$2.8 million in savings might not be realized. Some of the individuals will likely end up in county jails, which will further burden county taxpayers. Also, the community service work completed by inmates in the two conservation camps either would not be done or would require paid staff to do the work. These losses would likely offset any savings the state might receive by closing the facilities.
2. The Budget Committee recommends the following be flagged and reviewed at Omnibus if additional resources become available:
 - a. The reduction of \$1,000,000 from Community Corrections funding for adult intensive supervision basic grants. In FY 2002 the Department of Corrections awarded \$12,466,200 in basic grants to 31 local entities statewide. These grants provide for community control and rehabilitative interventions that rely on individualized supervision plans for the participants. The services include mental health counseling, substance abuse counseling and treatment, employment assistance, educational/vocational assistance, and others. An eight percent reduction in these grants will mean higher caseloads, which will

in turn result in services that are less individualized and consequently less effective in preventing inmates' return to the prison system.

- b. The elimination of the \$750,000 for condition violator grants designed to divert offenders from prison. The grant program, which has been in place since 1998, awards funding to local programs that focus on the retention in the community of those who violate conditions of probation. As a result, it has provided viable, successful and less expensive alternatives to placing these individuals inside one of our state correctional facilities.
 - c. The reduction of \$1,033,338 from the Offender Programs funding amount required to maintain current services. The Department of Corrections eliminated the funding request for all of the 180 contracted substance abuse treatment slots inside the correctional facilities, as part of its suggestion to meet the allocated resources budget. The agency then included an enhancement request to restore the funding. The treatment program proposed for elimination provides structured, intensive drug treatment, including primary care and relapse prevention services and is an important aspect of the Department's rehabilitative program.
3. Although currently there may be an excess of minimum custody inmate beds, the short-term projections show that in 2-3 years there will be a need for the number of minimum custody beds the Department currently maintains. As noted by the Department, the Kansas Sentencing Commission's FY 2002 population projections represent a marked change from the FY 2001 projections. While the capacity deficit is more pronounced in the higher custody levels, the recommended elimination of minimum-custody beds in the El Dorado (specifically, the Toronto/East Unit), Lansing (Osawatomie), and Norton (Stockton) facilities will leave the Department short of minimum-custody beds in only two or three years.
 4. The inmate population has not decreased as projected; instead, it has grown by approximately 1,000 above what was projected one year ago. The earlier projection estimated the statewide inmate population as of June 30, 2002, to be 7,558; the new figure for the same date is 8,663. This represents an increase of 1,105 inmates between the two years' projections. Estimates for future years differ by a like amount as well.

2002 PUBLIC SAFETY BUDGET COMMITTEE

Ellsworth Correctional Facility
El Dorado Correctional Facility
Hutchinson Correctional Facility
Lansing Correctional Facility
Larned Correctional Mental Health Facility
Norton Correctional Facility
Topeka Correctional Facility
Winfield Correctional Facility



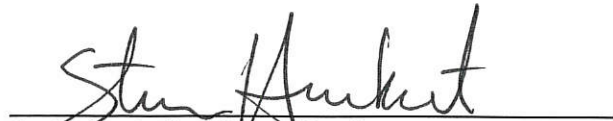
Representative Larry Campbell, Chairperson




Representative Bill Feuerborn



Representative Doug Gatewood



Representative Steve Huebert



Representative Kathe Lloyd



Representative Melvin Minor



Representative Dean Newton

House Budget Committee Report

Agency: Ellsworth Correctional Facility **Bill No. --** **Bill Sec. --**
Analyst: Dorsey **Analysis Pg. No.** Vol. II - 1100 **Budget Page No.** 162

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	House Committee Adjustments
All Funds:			
State Operations	\$ 9,455,457	\$ 9,237,879	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 9,455,457	\$ 9,237,879	\$ 0
Capital Improvements	4,062,987	4,062,987	0
TOTAL	\$ 13,518,444	\$ 13,300,866	\$ 0
State General Fund:			
State Operations	\$ 9,405,847	\$ 9,188,269	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 9,405,847	\$ 9,188,269	\$ 0
Capital Improvements	98,736	98,736	0
TOTAL	\$ 9,504,583	\$ 9,287,005	\$ 0
FTE Positions	223.0	223.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	224.0	224.0	0.0
Avg. Daily Inmate Population	625.0	625.0	0.0

Agency Estimate/Governor's Recommendation

Change for 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$9,455,457, an increase of \$251,864, or 2.7 percent above the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the central office.

Salaries and Wages

- Request for salaries and wages totals \$7,595,262 for 223.0 FTE positions.
- Includes \$92,913 for overtime payments.
- 5.1 percent shrinkage rate.

The Governor recommends \$9,237,879, an increase of \$34,286, or 0.3 percent above the amount approved by the FY 2001 Legislature.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Ellsworth Correctional Facility **Bill No. --** **Bill Sec. --**
Analyst: Dorsey **Analysis Pg. No.** Vol. II - 1100 **Budget Page No.** 162

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	House Committee Adjustments
All Funds:			
State Operations	\$ 10,991,191	\$ 10,645,375	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,991,191	\$ 10,645,375	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 10,991,191	\$ 10,645,375	\$ 0
State General Fund:			
State Operations	\$ 10,953,257	\$ 10,607,441	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,953,257	\$ 10,607,441	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 10,953,257	\$ 10,607,441	\$ 0
FTE Positions	224.0	223.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	225.0	224.0	0.0
Avg. Daily Inmate Population	825.0	825.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$10,991,191 (\$10,953,257 SGF), an increase of \$1,535,734, or 16.2 percent over the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$59,120) and a 3.5 percent shrinkage rate.
- Includes \$100,346 for overtime.
- Excluding the requested enhancements, the agency's request represents an

increase of \$1,028,950, or 10.9 percent over the FY 2002 request.

The Governor recommends FY 2003 expenditures of \$10,645,375 (\$10,607,441 SGF), an increase of \$1,407,496, or 15.2 percent more than the FY 2002 recommendation.

- \$8,920,140 for salaries and wages
- \$1,197,161 for contractual services
- \$478,774 for commodities
- \$49,300 for capital outlay

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: El Dorado Correctional Facility **Bill No. --**

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. Vol. II - 1081

Budget Page No. 160

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	Budget Committee Adjustments
All Funds:			
State Operations	\$ 20,497,731	\$ 20,497,912	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 20,497,731	\$ 20,497,912	\$ 0
Capital Improvements	103,756	103,756	0
TOTAL	\$ 20,601,487	\$ 20,601,668	\$ 0
State General Fund:			
State Operations	\$ 20,414,921	\$ 20,415,102	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 20,414,921	\$ 20,415,102	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 20,414,921	\$ 20,415,102	\$ 0
FTE Positions	466.0	466.5	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.0	0.0
TOTAL	466.5	466.5	0.0
Average Daily Census	1,428.0	1,428.0	0.0

Agency Estimate/Governor's Recommendation

Change from 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$20,497,731, a decrease of \$328,981, or 1.6 percent below the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the central office.

Salaries and Wages

- Request for salaries and wages totals \$16,942,235 for 466.0 FTE positions.

The Governor concurs with the agency's revised FY 2002 request and adds back \$181 in KSIP funds not budgeted for in the agency's request.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

Subcommittee Report

Agency: El Dorado Correctional Facility **Bill No.** -- **Bill Sec.** --

Analyst: Dorsey **Analysis Pg. No.** Vol. II - 1081 **Budget Page No.** 160

Expenditure Summary	Agency Request FY 03	Governor's Recommendation FY 03	Budget Committee Adjustments
All Funds:			
State Operations	\$ 22,192,713	\$ 20,392,365	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 22,192,713	\$ 20,392,365	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 22,192,713	\$ 20,392,365	\$ 0
State General Fund:			
State Operations	\$ 22,118,112	\$ 20,247,134	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 22,118,112	\$ 20,247,134	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 22,118,112	\$ 20,247,134	\$ 0
FTE Positions	466.5	447.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	466.5	447.5	0.0
Average Daily Census	1,364.0	1,302.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$22,192,713 (\$22,118,112 SGF), an increase of \$1,694,982, or 8.3 percent over the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$81,000) and a 5.0 percent shrinkage rate.
- Includes \$504,638 for overtime.
- Without the requested enhancements, the agency's request represents an increase of \$278,511, or 1.4 percent over the FY 2002 request.

The Governor recommends FY 2003 expenditures of \$20,392,365 (\$20,247,134 SGF) a decrease of \$105,547 or 0.5 percent less than the FY 2002 recommendation.

- \$17,073,714 for salaries and wages.
- \$2,150,402 for contractual services.
- \$1,115,640 for commodities.
- \$52,609 for capital outlay.

The Governor recommends closure of the East Unit of the El Dorado Correctional Facility during FY 2003. Funding is provided for one month of operation of the facility.

Budget Committee Recommendation

The Budget Committee concurs with the Governor, with the following exception:

1. It is the Committee's desire that the Legislature identify and appropriate moneys to keep the East Unit open. To this end, the Budget Committee requests that the issue be revisited during Omnibus Bill deliberations.

House Budget Committee Report

Agency: Hutchinson Correctional Facility **Bill No. --** **Bill Sec. --**

Analyst: Dorsey **Analysis Pg. No.** Vol. II - 1116 **Budget Page No.** 252

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	House Committee Adjustments
All Funds:			
State Operations	\$ 24,170,607	\$ 24,170,607	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 24,170,607</u>	<u>\$ 24,170,607</u>	<u>\$ 0</u>
Capital Improvements	580,372	580,372	0
TOTAL	<u><u>\$ 24,750,979</u></u>	<u><u>\$ 24,750,979</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 23,838,130	\$ 23,838,130	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 23,838,130</u>	<u>\$ 23,838,130</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 23,838,130</u></u>	<u><u>\$ 23,838,130</u></u>	<u><u>\$ 0</u></u>
FTE Positions	512.0	512.0	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	<u><u>512.5</u></u>	<u><u>512.5</u></u>	<u><u>0.0</u></u>
Avg. Daily Inmate Population	1,789.0	1,789.0	0.0

Agency Estimate/Governor's Recommendation

Change from 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$24,170,607 (\$23,838,130 SGF), a decrease of \$87,899 or 0.4 percent less than the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the central office.

The Governor recommends FY 2003 expenditures totaling \$24,961,588 (\$24,708,493 SGF), an increase of \$790,981 or 3.3 percent over the FY 2002 recommendation.

- \$21,060,758 for salaries and wages, including a 4.4 percent shrinkage rate.
- \$2,069,422 for contractual services.
- \$1,762,908 for commodities.
- \$68,500 for capital outlay.
- Includes \$569,688 for overtime.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Hutchinson Correctional Facility **Bill No. --** **Bill Sec. --**
Analyst: Dorsey **Analysis Pg. No.** Vol. II - 1116 **Budget Page No.** 252

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	House Committee Adjustments
All Funds:			
State Operations	\$ 25,128,871	\$ 24,961,588	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 25,128,871	\$ 24,961,588	\$ 0
Capital Improvements	748,152	0	0
TOTAL	\$ 25,877,023	\$ 24,961,588	\$ 0
State General Fund:			
State Operations	\$ 24,878,233	\$ 24,708,493	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 24,878,233	\$ 24,708,493	\$ 0
Capital Improvements	748,152	0	0
TOTAL	\$ 25,626,385	\$ 24,708,493	\$ 0
FTE Positions	512.0	512.0	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	512.5	512.5	0.0
Avg. Daily Inmate Population	1,717.0	1,717.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$25,128,871 (\$24,878,233 SGF), an increase of \$958,264 or 4.0 percent over the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$172,240) and a 4.4 percent shrinkage rate.
- Includes \$569,668 for overtime.
- Excluding the requested enhancements, the agency's request represents a decrease of \$178,791, or 0.7 percent less than the FY 2002 request.

Salaries and Wages

- Request for salaries and wages totals \$20,719,795 for 512.0 FTE positions
- Includes \$569,688 for overtime payments
- 4.5 percent shrinkage rate

The Governor concurs with the agency's request and recommends FY 2002 expenditures of \$24,170,607 (\$23,838,130 SGF).

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Lansing Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. Vol. II - 1132

Budget Page No. 324

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	Budget Committee Adjustments
All Funds:			
State Operations	\$ 32,646,279	\$ 32,646,279	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 32,646,279	\$ 32,646,279	\$ 0
Capital Improvements	543,812	543,812	0
TOTAL	\$ 33,190,091	\$ 33,190,091	\$ 0
State General Fund:			
State Operations	\$ 32,365,279	\$ 32,365,279	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 32,365,279	\$ 32,365,279	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 32,365,279	\$ 32,365,279	\$ 0
FTE Positions	710.0	710.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	710.0	710.0	0.0
Average Daily Census	2,434.0	2,434.0	0.0

Agency Estimate/Governor's Recommendation

Change from 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$32,646,279, an increase of \$99,179 SGF or 0.3 percent over the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the central office.

Salaries and Wages

- Request for salaries and wages totals \$27,457,537 for 710.0 FTE positions.
- Includes \$566,375 for overtime payments.
- 4.6 percent shrinkage rate.

The Governor concurs with the agency estimate for FY 2002 expenditures of \$32,646,279, an increase of \$99,179 over the approved budget.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Lansing Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Dorsey

Analysis Pg. No. Vol. II - 1132

Budget Page No. 324

Expenditure Summary	Agency Request FY 03	Governor's Recommendation FY 03	Budget Committee Adjustments
All Funds:			
State Operations	\$ 33,830,525	\$ 32,894,772	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 33,830,525	\$ 32,894,772	\$ 0
Capital Improvements	631,948	0	0
TOTAL	\$ 34,462,473	\$ 32,894,772	\$ 0
State General Fund:			
State Operations	\$ 33,585,525	\$ 32,649,772	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 33,585,525	\$ 32,649,772	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 33,585,525	\$ 32,649,772	\$ 0
FTE Positions	711.0	685.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	711.0	685.0	0.0
Average Daily Census	2,430.0	2,359.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$33,830,525, an increase of \$1,184,246, or 3.6 percent over the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$241,520), and a 4.5 percent shrinkage rate.
- Includes \$649,361 for overtime.
- Without the requested enhancements, the agency's operating request represents an increase of \$740,376, or 2.3 percent over the FY 2002 request.

The Governor recommends FY 2003 expenditures of \$32,894,772 (\$32,649,772 SGF), an increase of \$248,493 or 0.8 percent more than the FY 2002 recommendation. This recommendation includes the closure of the Osawatomie Unit, at a reported savings of \$1,094,771 SGF.

- \$27,896,103 for salaries and wages, including a 4.4 percent shrinkage rate.
- \$2,772,484 for contractual services.
- \$2,161,185 for commodities.
- \$65,000 for capital outlay.

Budget Committee Recommendation

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

1. The Budget Committee directs the Secretary of Corrections to prepare a plan for transferring funds from other areas of the Corrections budgets to keep the Osawatomie Unit open and report back to the Budget Committee at Omnibus. The Secretary of Corrections has the authority to shift funds to accomplish this purpose. While the budgeted cost for keeping the Osawatomie Unit open is reported by the Division of the Budget to be \$1,094,771, the Budget Committee notes that the net cost is believed to be significantly less, given the substantial amount of work completed by the Osawatomie work detail crews that would have to be completed by city or state employees if the work crews were abolished.

House Budget Committee Report

Agency: Larned Correctional **Bill No. --** **Bill Sec. --**
 Mental Health Facility

Analyst: Dorsey **Analysis Pg. No.** Vol. II - 1150 **Budget Page No.** 326

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	House Committee Adjustments
All Funds:			
State Operations	\$ 7,671,912	\$ 7,671,912	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 7,671,912	\$ 7,671,912	\$ 0
Capital Improvements	177,790	177,790	0
TOTAL	\$ 7,849,702	\$ 7,849,702	\$ 0
State General Fund:			
State Operations	\$ 7,671,912	\$ 7,671,912	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 7,671,912	\$ 7,671,912	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 7,671,912	\$ 7,671,912	\$ 0
FTE Positions	186.0	186.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	186.0	186.0	0.0
Avg. Daily Inmate Population	273.0	273.0	0.0

Agency Estimate/Governor's Recommendation

Change from 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$7,671,912 (all SGF), an increase of 0.5 percent from the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to transfer, with the approval of the Governor, State General Fund moneys from the Department of Corrections or any facility to the DOC or any other facility.

Salaries and Wages

- Request for salaries and wages totals \$6,818,865 for 186.0 FTE positions
- Includes \$89,266 for overtime payments
- 5.8 percent shrinkage rate

The Governor concurs with the agency request and recommends FY 2002 expenditures of \$7,671,912.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

35827(2/18/2(2:16PM))

House Budget Committee Report

Agency: Larned Correctional Mental Health Facility **Bill No. --** **Bill Sec. --**

Analyst: Dorsey **Analysis Pg. No.** Vol. II - 1150 **Budget Page No.** 326

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	House Committee Adjustments
All Funds:			
State Operations	\$ 7,925,535	\$ 7,991,051	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 7,925,535	\$ 7,991,051	\$ 0
Capital Improvements	399,677	0	0
TOTAL	\$ 8,265,212	\$ 7,991,051	\$ 0
State General Fund:			
State Operations	\$ 7,922,465	\$ 7,987,981	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 7,922,465	\$ 7,987,981	\$ 0
Capital Improvements	339,677	0	0
TOTAL	\$ 8,262,142	\$ 7,987,981	\$ 0
FTE Positions	187.0	186.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	187.0	186.0	0.0
Avg. Daily Inmate Population	275.0	275.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$7,925,535 (all but \$3,070 SGF), an increase of \$253,623, or 3.3 percent above the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$43,920) and a 5.7 percent shrinkage rate
- Includes \$79,290 for overtime

- Excluding requested operating enhancements, the agency's request represents an increase of \$173,683, or 2.3 percent over the FY 2002 request.

The Governor recommends FY 2003 expenditures of \$7,991,051 (all but \$3,070 SGF), an increase of \$319,139, or 4.1 percent over the FY 2002 recommendation.

- \$7,149,357 for salaries and wages
- 5.6 percent shrinkage rate (\$427,435)
- \$441,922 for contractual services
- \$377,272 for commodities
- \$22,500 for capital outlay

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Norton Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. Vol. II - 1167

Budget Page No. 346

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	Budget Committee Adjustments
All Funds:			
State Operations	\$ 12,138,817	\$ 12,138,817	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 12,138,817	\$ 12,138,817	\$ 0
Capital Improvements	312,013	312,013	0
TOTAL	\$ 12,450,830	\$ 12,450,830	\$ 0
State General Fund:			
State Operations	\$ 11,856,762	\$ 11,856,762	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 11,856,762	\$ 11,856,762	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 11,856,762	\$ 11,856,762	\$ 0
FTE Positions	266.0	266.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	267.0	267.0	0.0
Average Daily Census	770.0	770.0	0.0

Agency Estimate/Governor's Recommendation

Change for 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$12,138,817 (\$11,856,762 SGF), an increase of \$154,908 or 1.3 percent over the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the central office.

Salaries and Wages

- Request for salaries and wages totals \$10,116,394 for 266.0 FTE.
- Includes \$137,611 for overtime payments.

- 3.75 percent shrinkage rate.

The Governor concurs with the agency's revised FY 2002 request.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Norton Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Dorsey

Analysis Pg. No. Vol. II - 1167

Budget Page No. 346

Expenditure Summary	Agency Request FY 03	Governor's Recommendation FY 03	Budget Committee Adjustments
All Funds:			
State Operations	\$ 12,722,176	\$ 11,228,217	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 12,722,176	\$ 11,228,217	\$ 0
Capital Improvements	1,229,706	0	0
TOTAL	\$ 13,951,882	\$ 11,228,217	\$ 0
State General Fund:			
State Operations	\$ 12,437,983	\$ 10,942,404	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 12,437,983	\$ 10,942,404	\$ 0
Capital Improvements	1,229,706	0	0
TOTAL	\$ 13,667,689	\$ 10,942,404	\$ 0
FTE Positions	267.0	236.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	268.0	237.0	0.0
Average Daily Census	773.0	661.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$12,722,176 (\$12,437,983 SGF), an increase of \$583,359, or 4.8 percent over the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$84,040) and a 4.0 percent shrinkage rate.
- Includes \$141,740 for overtime.
- Without the requested enhancements, the agency's operating request represents an increase of \$211,545, or 1.7 percent above the FY 2002 request.

The Governor recommends FY 2003 expenditures of \$11,228,217 (\$10,942,404 SGF), a decrease of \$910,600 or 7.5 percent below the FY 2002 recommendation.

- \$9,478,437 for salaries and wages.
- \$1,078,917 for contractual services.
- \$633,858 for commodities.
- \$37,005 for capital outlay.

The Governor recommends closure of the Stockton Correctional Facility during FY 2003. Funding is provided for one month of operation of the facility.

Budget Committee Recommendation

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

1. It is the Budget Committee's desire that the Legislature identify and appropriate moneys to keep the Stockton Correctional Facility open. To this end, the Budget Committee requests that the issue be revisited during Omnibus Bill deliberations.

House Budget Committee Report

Agency: Topeka Correctional Facility **Bill No. --** **Bill Sec. --**
Analyst: Dorsey **Analysis Pg. No.** Vol. II - 1185 **Budget Page No.** 430

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	House Committee Adjustments
All Funds:			
State Operations	\$ 10,804,029	\$ 10,804,029	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,804,029	\$ 10,804,029	\$ 0
Capital Improvements	734,419	734,419	0
TOTAL	\$ 11,538,448	\$ 11,538,448	\$ 0
State General Fund:			
State Operations	\$ 10,591,123	\$ 10,591,123	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,591,123	\$ 10,591,123	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 10,591,123	\$ 10,591,123	\$ 0
FTE Positions	220.0	220.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	223.0	223.0	0.0
Avg. Daily Inmate Population	500.0	500.0	0.0

Agency Estimate/Governor's Recommendation

Change from 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$10,804,029 (\$10,591,123 SGF), an increase of \$155,407, or 1.5 percent more than the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the central office.

Salaries and Wages

- Request for salaries and wages totals \$8,916,077 for 220.0 FTE positions
- Includes \$219,476 for overtime payments
- 4.5 percent shrinkage rate

The Governor concurs with the agency's revised FY 2002 expenditures request of \$10,804,029, an increase of \$155,407 over the approved amount.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Topeka Correctional Facility **Bill No. --** **Bill Sec. --**

Analyst: Dorsey **Analysis Pg. No.** Vol. II - 1185 **Budget Page No.** 430

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	House Committee Adjustments
All Funds:			
State Operations	\$ 12,130,584	\$ 11,119,951	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 12,130,584	\$ 11,119,951	\$ 0
Capital Improvements	416,848	0	0
TOTAL	\$ 12,547,432	\$ 11,119,951	\$ 0
State General Fund:			
State Operations	\$ 11,986,966	\$ 10,974,038	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 11,986,966	\$ 10,974,038	\$ 0
Capital Improvements	416,848	0	0
TOTAL	\$ 12,403,814	\$ 10,974,038	\$ 0
FTE Positions	249.0	249.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	252.0	252.0	0.0
Avg. Daily Inmate Population	526.0	526.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$12,130,584 (\$11,986,966 SGF), an increase of \$1,326,555, or 12.3 percent over the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$95,840) and a 4.4 percent shrinkage rate
- Includes \$219,476 for overtime
- Excluding the requested enhancements, the agency's request represents a

reduction of \$583,238, or 5.1 percent less than the FY 2002 request

The Governor recommends FY 2003 expenditures of \$11,119,951 (\$10,974,038 SGF), an increase of \$315,922 or 2.9 percent over the FY 2002 recommendation.

- \$9,307,038 for salaries and wages
- \$940,294 for contractual services
- \$793,570 for commodities
- \$79,049 for capital outlay

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Winfield Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. Vol. II - 1206

Budget Page No. 488

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	House Committee Adjustments
All Funds:			
State Operations	\$ 9,921,460	\$ 9,921,460	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 9,921,460	\$ 9,921,460	\$ 0
Capital Improvements	95,812	95,812	0
TOTAL	\$ 10,017,272	\$ 10,017,272	\$ 0
State General Fund:			
State Operations	\$ 9,782,779	\$ 9,782,779	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 9,782,779	\$ 9,782,779	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 9,782,779	\$ 9,782,779	\$ 0
FTE Positions	201.0	201.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	203.0	203.0	0.0
Avg. Daily Inmate Population	490.0	490.0	0.0

Agency Estimate/Governor's Recommendation

Change from 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$9,921,460, an increase of \$375,232 over the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to transfer, with the approval of the Governor, State General Fund moneys from the Department of Corrections or any facility to the DOC or any other facility.

Salaries and Wages

- Request for salaries and wages totals \$7,780,756 for 201.0 FTE positions
- Includes \$66,000 for overtime payments
- 2.5 percent shrinkage rate, which agency reports, more accurately reflects actual shrinkage

The Governor concurs with the agency's revised request.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Winfield Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. Vol. II - 1206

Budget Page No. 488

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	House Committee Adjustments
All Funds:			
State Operations	\$ 10,399,566	\$ 10,106,044	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,399,566	\$ 10,106,044	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 10,399,566	\$ 10,106,044	\$ 0
State General Fund:			
State Operations	\$ 10,257,861	\$ 9,961,667	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,257,861	\$ 9,961,667	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 10,257,861	\$ 9,961,667	\$ 0
FTE Positions	208.0	201.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
TOTAL	208.0	203.0	0.0
Avg. Daily Inmate Population	496.0	496.0	0.0

Agency Estimate/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$10,399,566 (\$10,257,861 SGF) an increase of \$478,106, or 4.8 percent over the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$68,000) and a 2.5 percent shrinkage rate
- Includes \$66,000 for overtime
- Excluding the requested enhancements, the agency's request represents an increase of \$41,164, or less than 1 percent over the FY 2002 request

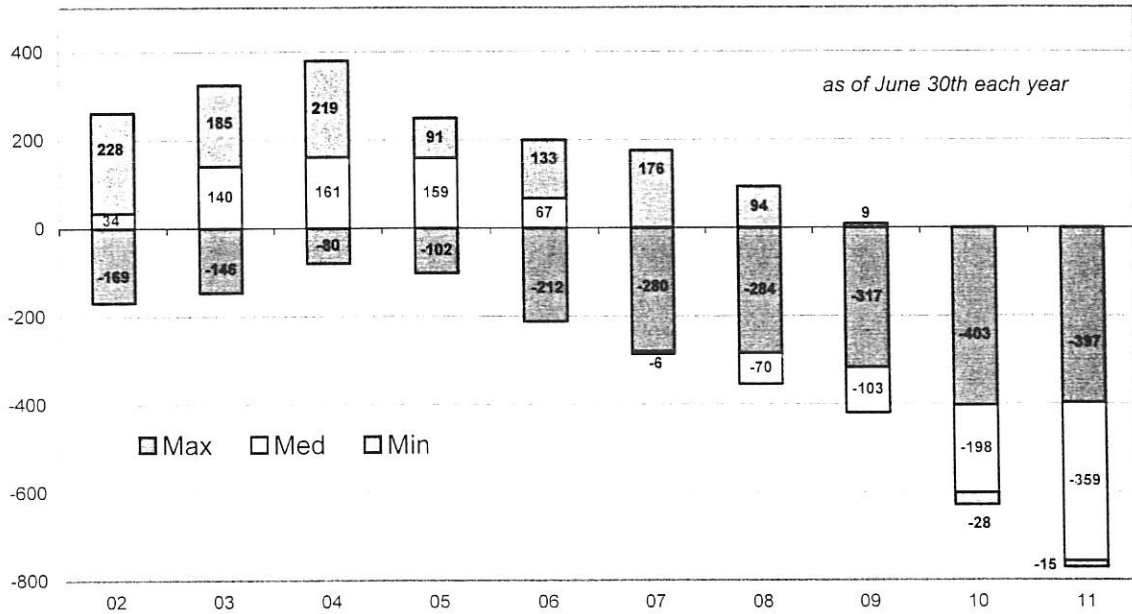
Governor's Recommendation

- \$8,118,409 for salaries and wages, including a 2.5 percent shrinkage rate
- \$1,193,952 for contractual services
- \$695,183 for commodities
- \$98,500 for capital outlay

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

Projected Bedspace Deficit/Surplus for Male Inmates, by Custody Level



Deficits in capacity for male inmates are projected:

- In all years for maximum security beds.
- In 5 of the 10 years for medium security beds.
- In all custody levels for 2 of the 10 years.