

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS

The meeting was called to order by Chair Melvin Neufeld at 9:00 a.m. on February 13, 2003, in Room 514-S of the Capitol.

All members were present except:

Committee staff present:

Alan Conroy, Legislative Research Department
J. G. Scott, Legislative Research Department
Becky Krahl, Legislative Research Department
Amy Deckard, Legislative Research Department
Amy VanHouse, Legislative Research Department
Debra Hollon, Legislative Research Department
Martha Dorsey, Legislative Research Department
Jim Wilson, Revisor of Statutes
Mike Corrigan, Revisor of Statutes
Nikki Feuerborn, Administrative Analyst
Sue Fowler, Committee Secretary

Conferees appearing before the committee:

Others Attending: See Attached

Representative Nichols moved for the introduction of legislation to ensure all local and county dollars flow through the Governing Board of the County Commissioners. Motion was seconded by Representative Bethell. Motion carried.

Representative Shultz moved for the introduction of legislation concerning the livestock commissioner regarding fees. Motion was seconded by Representative Minor. Motion carried.

Representative Bethell moved for the introduction of legislation regarding charter schools. Motion was seconded by Representative Nichols. Motion carried.

Representative Schwartz, Chair of the Agriculture and Natural Resources Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Water Office for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 (Attachment 1). Motion was seconded by Representative Gatewood. Motion carried.

Representative Schwartz, Chair of the Agriculture and Natural Resources Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Water Office for FY 2004 and moved for the adoption of the Budget Committee recommendations with requests and notations for FY 2004 (Attachment 1). Motion was seconded by Representative Gatewood.

Representative Shriver made a substitute motion to strike Item 6 and Item 7 from the report. Motion was seconded by Representative Klein.

Representative Shriver explained his objection to the proviso in Item 6 was that the identical language appears in the Department of Wildlife and Parks budget committee report and his objections remain the same: that the Kansas Water Office and the Department of Wildlife and Parks shall explore the possibility of transferring ownership and operation of all storage capacity in Cedar Bluff Reservoir currently held by the Kansas Water Office to the Department of Wildlife and Parks. Representative Shriver questioned the accuracy of the report which indicates there is no storage. He advised the Committee that if the Kansas Water Office is successful in transferring the ownership of the storage, this may lead to litigation as this decision would block the cities of Hays and Russell from water usage from the reservoir.

Regarding the proviso in Item 7, it was announced that the Governor is appointing a task force to study this issue this year. It was noted that allotments by the Governor can only be made if the State Water Plan Fund has monetary problems, not if the SGF has problems. The Committee discussed the need for the actual proviso, but only that the intent be made clear that the Kansas Water Office needs the authority to transfer

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS at 9:00 a.m. on February 13, 2003,
in Room 514-S of the Capitol.

moneys between line items and this is considered a management tool.

Representative Shriver renewed his motion and agreed to divide the question: The question was divided as Part A, striking all of Item 6 and Part B, striking all of Item 7. In a voice vote, Part A of the divided question failed. In a voice vote, Part B of the divided question failed.

Representative Schwartz renewed her motion for adoption of the Budget Committee Report on the Kansas Water Office FY 2004. Motion carried. Representative Shriver asked to be recorded as a "no" vote.

Representative Ballard, Member of the Social Services Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Department of Health and Environment for FY 2003 and moved for the adoption of the Budget Committee recommendations with notation for FY 2003 (Attachment 2). Motion was seconded by Representative Landwehr. Motion carried.

Representative Ballard, Member of the Social Services Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Department of Health and Environment for FY 2004 and moved for the adoption of the Budget Committee recommendations with adjustments and notations (Attachment 2). The motion was seconded by Representative Landwehr.

Representative Landwehr made a substitute motion to amend the FY 2004 budget report by adding the following language "request a review of the entire budget of \$5,953,253 (\$1,992,000 SGF) for the Infant Toddler Program until March 17, 2003, when the House Appropriations Committee deliberates the entire FY 2004 appropriations bill. The House Appropriations Committee expects to receive the requested information prior to that date so that the issue can be resolved before Omnibus". Motion was seconded by Representative Bethell. Motion carried.

Representative Ballard renewed her motion to adopt the Budget Committee recommendations for the Department of Health and Environment for FY 2004 as amended (Attachment 2). Motion was seconded by Representative Landwehr. Motion carried.

Representative Light, Chair of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Department of Corrections FY 2003 and moved for the adoption of the Budget Committee recommendations with exception for FY 2003 (Attachment 3). Motion was seconded by Representative Minor. Motion carried.

Representative Light, Chair of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Department of Corrections FY 2004 and moved for the adoption of the Budget Committee recommendations with exception, comments and concerns for FY 2004 (Attachment 3). Motion was seconded by Representative Feuerborn.

Representative Gatewood made a substitute motion to amend the report by striking a proviso in Item 2 which would limit the three-day payment to county jails for incarceration of condition violators. Motion was seconded by Representative Campbell. Motion failed. Representative Gatewood asked to be recorded as a "yes" vote.

Representative Light renewed his motion for the adoption of the Budget Committee's recommendation for the Department of Corrections for FY 2003 (Attachment 3) as amended. Motion was seconded by Representative Feuerborn. Motion carried.

Representative Light, Chair of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the El Dorado Correctional Facility FY 2003, the El Dorado Correctional Facility FY 2004, the Ellsworth Correctional Facility for FY 2003, the Ellsworth Correctional Facility for FY 2004, the Hutchinson Correctional Facility FY 2003, the Hutchinson Correctional Facility FY 2004, the Lansing Correctional Facility for FY 2003, the Lansing Correctional Facility for FY 2004, the Larned Correctional Mental Health Facility FY 2003, the Larned Correctional Mental Health Facility for FY 2004, the Norton Correctional Facility for FY 2003, the Norton Correctional Facility for FY 2004, the Topeka

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS at 9:00 a.m. on February 13, 2003,
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Correctional Facility for FY 2003, the Topeka Correctional Facility for FY 2004, the Winfield Correctional Facility for FY 2003, and the Winfield Correctional Facility for FY 2004 and moved for the adoption of the Budget Committee recommendations (Attachment 3). Motion was seconded by Representative Minor. Motion carried.

The meeting was adjourned at 10:45 a.m. The next meeting is scheduled for February 14, 2003.



Melvin Neufeld, Chair

APPROPRIATIONS COMMITTEE GUEST LIST

DATE: *February 13, 2003*

NAME	REPRESENTING
<i>Vernon Mai, Linn</i>	<i>Kans Farm Bureau</i>
<i>Sylvia Mai, "</i>	<i>"</i>
<i>CAN</i>	<i>" "</i>
<i>Donita Hays, Colfax</i>	<i>" "</i>
<i>Steve Adams</i>	<i>Dept. of Wildlife + Parks</i>
<i>John Smith</i>	<i>Ks Farm Bureau</i>
<i>Ken Brown</i>	<i>Ks. Farm Bureau</i>
<i>Dale E. Munn</i>	<i>Ks. Farm Bureau</i>
<i>Dick Kwerth</i>	<i>KDWP</i>
<i>Jim Ford</i>	<i>KWO</i>
<i>Dail Quesser</i>	<i>Ks Farm Bureau</i>
<i>Debbie Keuser</i>	<i>Ks Farm Bureau</i>
<i>Roger Werholtz</i>	<i>KDOC</i>
<i>Dennis Williams</i>	<i>KDOC</i>
<i>Doug Bowman</i>	<i>CCEDS</i>
<i>Jared Check</i>	<i>Intern - Henry</i>
<i>Tom Wagner</i>	<i>Farm Bureau</i>
<i>Jerry Kuebelson</i>	<i>" "</i>
<i>Mary Beth Kidd</i>	<i>JJA</i>

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APPROPRIATIONS COMMITTEE GUEST LIST

DATE: February 13, 2003

NAME	REPRESENTING
Ron Seebor	Hein Law Firm
Stuart Little	Ks Community Corrections Assoc
Aaron Dunkel	DOTS
Keith Bradshaw	u n
JP Amph	11
Carol Duff	Ks water office

FY 2003 and FY 2004

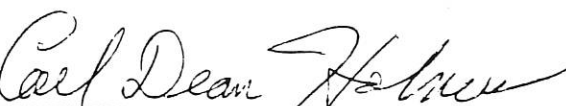
AGRICULTURE AND NATURAL RESOURCES

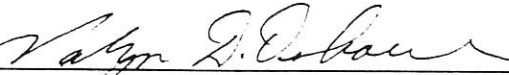
**Department of Wildlife and Parks
Department of Agriculture
Animal Health Department
Kansas State Fair
State Conservation Commission
Kansas Water Office**

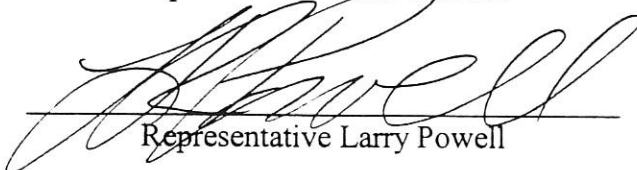

Representative Sharon Schwartz, Chairperson


Representative Vaughn Flora


Representative Doug Gatewood


Representative Carl Holmes


Representative Vern Osborne


Representative Larry Powell


Representative Tom Thull

HOUSE APPROPRIATIONS

DATE 2-13-03
ATTACHMENT 1

House Budget Committee Report

Agency: Kansas Water Office

Bill No. 2026

Bill Sec. 36

Analyst: VanHouse

Analysis Pg. No. 70

Budget Page No. 447

Expenditure Summary	Agency Estimate FY 2003	Governor's Recommendation FY 2003	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 6,201,447	\$ 6,110,093	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	\$ 6,201,447	\$ 6,110,093	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 6,201,447	\$ 6,110,093	\$ 0
State General Fund:			
State Operations	\$ 1,375,246	\$ 1,283,892	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	\$ 1,375,246	\$ 1,283,892	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 1,375,246	\$ 1,283,892	\$ 0
FTE Positions	22.5	22.5	0.0
Non FTE Uncl. Perm. Pos.	5.0	0.5	0.0
TOTAL	23.0	23.0	0.0

Agency Estimate/Governor's Recommendation

The Kansas Water Office estimates \$6,201,447 for FY 2003 operating expenditures which is an increase of \$892,010 (16.8 percent) from the amount approved by the 2002 Legislature. The amount includes \$1,375,246 from the State General Fund, which is a decrease of \$7,476 (0.5 percent) from the approved amount and \$4,826,201 from all other funds, which is an increase of \$899,486 (22.9 percent) from the approved amount. The estimate includes \$1,435,742 for salaries and wages to fund 22.5 FTE positions. The estimate also includes \$4,708,888 in contractual services, \$19,225 in commodities, and \$37,592 in capital outlay. The agency estimate includes expenditure increases for adjustments in state and federal funds. The estimate also includes the Governor's August 15, 2002 allotment (reduction) of \$28,339 from the State General Fund.

The Governor recommends \$6,110,093 for FY 2003 operating expenditures which is an increase of \$800,656 (16.8 percent) from the amount approved by the 2002 Legislature. The amount includes \$1,283,892 from the State General Fund, which is a decrease of \$98,830 (7.1 percent) from

the approved amount and \$4,826,201 from all other funds, which is an increase of \$899,486 (22.9 percent) from the approved amount. The recommendation includes \$1,335,388 for salaries and wages to fund 22.5 FTE positions. The recommendation also includes \$4,708,888 in contractual services, \$19,225 in commodities, and \$46,592 in capital outlay. The Governor's recommendation includes adjustments in state and federal funds consistent with the agency estimate. The recommendation also includes the Governor's allotments (reductions) totaling \$82,192 with \$28,339 from August and \$53,853 from November.

House Committee Recommendation

The House Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Kansas Water Office

Bill No. --

Bill Sec. --

Analyst: VanHouse

Analysis Pg. No. 70

Budget Page No. 447

Expenditure Summary	Agency Request FY 2004	Governor's Recommendation FY 2004	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 5,878,401	\$ 5,626,960	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	\$ 5,878,401	\$ 5,626,960	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 5,878,401	\$ 5,626,960	\$ 0
State General Fund:			
State Operations	\$ 1,372,998	\$ 1,251,448	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	\$ 1,372,998	\$ 1,251,448	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 1,372,998	\$ 1,251,448	\$ 0
FTE Positions	22.5	22.5	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	23.0	23.0	0.0

Agency Request/Governor's Recommendation

The Kansas Water Office requests \$5,878,401 for FY 2004 operating expenditures which is a decrease of \$323,046 (5.2 percent) from the FY 2003 estimate. The request includes \$1,372,998 from the State General Fund, which is a decrease of \$2,248 (0.2 percent), and \$4,505,403 from all other funds, which is a decrease of \$320,798 (6.6 percent) from the FY 2003 estimate. The request includes \$1,380,750 for salaries and wages to fund 22.5 FTE positions. The request also includes \$4,462,132 in contractual services, \$17,719 in commodities, and \$17,800 in capital outlay.

The Governor recommends \$5,626,960 for FY 2004 operating expenditures which is a decrease of \$483,133 (7.9 percent) FY 2003 recommendation. The recommendation includes \$1,251,448 from the State General Fund, which is a decrease of \$32,444 (2.5 percent) from the FY 2003 recommendation, and \$4,375,512 from all other funds, which is a decrease of \$450,689 (9.3 percent) from the FY 2003 recommendation. The recommendation includes \$1,259,200 for salaries

and wages to 22.5 FTE positions. The recommendation also includes \$4,332,241 in contractual services, \$17,719 in commodities, and \$17,800 in capital outlay. Included in the recommendation is a reduced resources package from the State General Fund of \$70,067. Under the Governor's FY 2004 **statutory budget recommendation**, the Governor's recommendation for this agency's budget would have to be reduced by an additional \$263,452.

House Committee Recommendation

The House Committee concurs with the Governor's recommendation with the following requests and notations:

1. The Committee notes that the State Water Plan Fund (SWPF) was originally created for the establishment and implementation of water-related projects including related technical assistance (KSA 82a-951). In recent years, a portion of SWPF monies have been shifted to support administrative and operational activities of agencies expending the funds. For example, a portion of the SWPF monies are allocated to the Kansas Department of Agriculture, part of which is utilized for administration of Interstate Water Issues. The Committee notes that in order to keep with the intent of the law, these administrative and operational activities may be more appropriately funded through the State General Fund.
2. The Committee recommends a proviso that prohibits purchasing more water storage space in the Milford, Perry, and Tuttle Creek Lakes. The Corps of Engineers contends that it could use a maximum of six feet of water from these lakes for navigational purposes so long as the State of Kansas, through the Kansas Water Office, has not called the remaining storage space into service. Neither the Kansas Water Authority nor the Governor has recommended funding for this water storage space. The Committee wishes to state that should the Corps notify the Kansas Water Office of its intent to use water for navigational purposes on the Missouri River, the agency should take steps to protect the State's interests and, if necessary, notify the Legislature of the need for appropriate action.
3. The Committee requests the introduction of a bill and the inclusion of a proviso creating the Water Supply Storage Assurance District Fund and the authority to make expenditures from the fund. Each year the agency receives money from the Water Assurance Districts, which must be used to pay: (1) the federal government, for the annual capital cost of water supply storage space in reservoirs under the Water Assurance Act; (2) the Pooled Money Investment Board, for repayment of costs associated with the purchase of storage space in federal reservoirs for use by Assurance Districts; (3) the Water Marketing Fund, for water supply storage space previously paid for with revenue from Water Marketing Fund, when such storage has been transferred to the Water Assurance Program; (4) the federal government, for annual operational, maintenance, and repair costs associated with the water supply storage space dedicated for the use of Water Assurance Districts, and; (5) the Water Marketing Fund and the State General Fund, for costs incurred by the state for the administration and enforcement of applicable laws governing the operations and management of the Water Assurance Program, as provided in contracts with the Assurance Districts. The Committee notes that the agency has routinely made these transactions

since the inception of the Water Assurance Program. However, in 1998, the statute that established the Water Supply Storage Assurance District Fund was inadvertently abolished. The Committee believes that this proviso is necessary for the agency to receive and expend monies in accordance with the Water Assurance Act.

4. The Committee request the introduction of a bill and the inclusion of a proviso authorizing the agency to borrow money with interest from the Pooled Money Investment Board (PMIB), for up to five years, to stabilize the Water Marketing rate charged to customers, due to unusual operational maintenance and repair costs, and for an interest-free loan of less than one year in those years when there are short-term cash flow shortages. The Subcommittee notes that KSA 82a-1315(c)(b)(5) was enacted in 1991 to allow the Water Office to maintain a reserve account within the Kansas Water Marketing Fund to meet any shortfalls in revenue or unusual expenses, thus stabilizing the annual rate charged to water customers. This proviso would allow the agency to accomplish this objective through a short-term loan rather than by a "reserve account."
5. The Committee requests the introduction of a bill and the inclusion of a proviso creating a fund for receiving and passing through local match funds for federal cost-share programs. These are federal programs which provide planning assistance to states and other entities and technical assistance to state, tribes, and other entities. A one-to-one match of state to federal dollars is required.
6. The Committee recommends a proviso stating that water in Cedar Bluff Reservoir under the control of the State of Kansas not be released for environmental, domestic, municipal, industrial, or irrigation purposes except for operation of Kansas Department of Wildlife and Parks facilities below the Dam. The proviso also states that the Kansas Water Office and the Kansas Department of Wildlife and Parks explore the possibility of transferring ownership and operation of all of the storage in Cedar Bluff Reservoir currently held by the Kansas Water Office to the Department of Wildlife and Parks. The funds budgeted to the Kansas Water Office to pay for operation and maintenance of this storage shall be used for such purposes for FY 2004.
7. The Committee recommends a proviso allowing the director of the Kansas Water Office to transfer any part of any item of appropriations for FY 2004 from the State Water Plan Fund for the KWO to another other item of appropriation for FY 2004 from the SWPF for the KWO. The director shall certify each transfer to the Director of Accounts and Reports and shall transmit a copy of the certification to the Director of the Budget, the Director of the Legislative Research Department, and the appropriate House Budget Committee and Senate Ways and Means Subcommittee.
8. The Committee recommends that the Kansas Water Office work with other state agencies to evaluate the cost of dredging of multipurpose small lakes using information from previous dredging projects within Kansas. The Kansas Water Office should also work with the State Conservation Commission to identify potential candidate lakes for dredging which meet criteria established in the Multipurpose Small Lakes Program Act in accordance with the provisions of KSA 82a-1601 *et seq.*

9. The Committee notes that the Department of Agriculture (KDA) provides information technology support and staffing for the Kansas Water Office (KWO) and the State Conservation Commission (SCC). During FY 2000, \$20,100 from the State General Fund and \$6,700 from the SCC's Land Reclamation Fee Fund were added to KDA's budget for this service. The KDA included the elimination of this support in a reduced resources package for FY 2004 citing that the KWO and the SCC have not provided the KDA with continued funding for service. The Governor concurred with this package. Some disagreement regarding the funding for this agreement exists between the three agencies. The Committee recommends the three agencies work with the Division of the Budget to resolve the issue. The Committee also recommends the creation of a no-limit fund in the KDA to receipt funds if it is determined that a transfer from the KWO and the SCC to the KDA is necessary to maintain the IT support. The Committee directs the agencies to report to the Committee regarding progress or resolution of this issue during Omnibus.

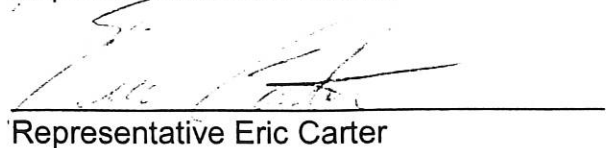
2003
HOUSE BUDGET COMMITTEE REPORT

Department of Health and Environment

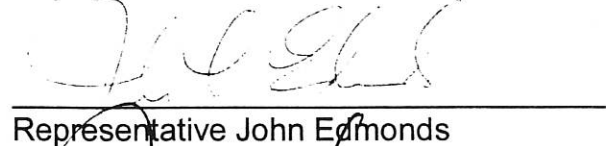

Representative Brenda Landwehr, Chair

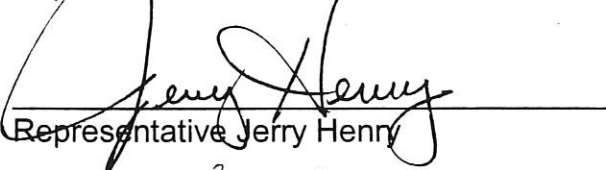

Representative Barbara Ballard


Representative Bob Bethell

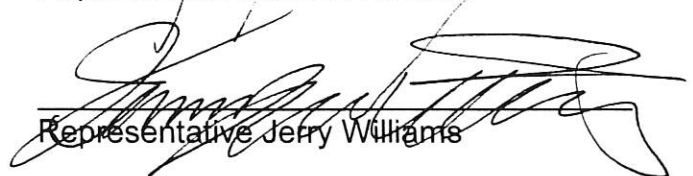

Representative Eric Carter


Representative Willa DeCastro


Representative John Edmonds


Representative Jerry Henry


Representative Melvin Neufeld


Representative Jerry Williams

HOUSE APPROPRIATIONS

DATE 2-12-03
ATTACHMENT 2

House Budget Committee Report

Agency: Department of Health and Environment **Bill No.** HB 2026

Bill Sec. 21

Analyst: Hollon

Analysis Pg. No.

Budget Page No. 173

Expenditure Summary	Agency Est. FY 03	Gov. Rec. FY 03	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 116,935,456	\$ 116,576,046	\$ 0
Aid to Local Units	41,309,509	40,658,814	0
Other Assistance	30,500,000	31,937,248	0
TOTAL	<u>\$ 188,744,965</u>	<u>\$ 189,172,108</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 18,510,639	\$ 17,667,436	\$ 0
Aid to Local Units	9,550,122	9,299,427	0
Other Assistance	0	0	0
TOTAL	<u>\$ 28,060,761</u>	<u>\$ 26,966,863</u>	<u>\$ 0</u>
FTE Positions	1,002.0	1,001.0	0.0
Non-FTE Unclass. Perm. Positions	70.4	67.4	0.0
TOTAL	<u>1,072.4</u>	<u>1,068.4</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures of \$188,744,965 is an increase of \$12,115,140 (6.9 percent) from the approved budget. The State General Fund estimate of \$28,060,761 is an increase of \$1,098,834 (4.1 percent) due to the budget submission deadline falling prior to the November Governor's allotment on State General Fund agencies. The net increase is due mainly to the receipt of federal bioterrorism funds.

The Governor's recommendation for FY 2003 operating expenditures is \$189,172,108 which is an increase of \$12,542,283 (7.1 percent) from the approved budget. The State General Fund recommendation of \$26,966,863 is an increase of \$4,936 from the approved amount. The Governor's recommendation includes a transfer of \$10.0 million from the Underground Petroleum Storage Tank Release Trust Fund to the State General Fund and a transfer of \$1,000,000 from the Waste Tire Management Fund to the State General Fund.

The Governor's recommendation reflects the August 2002 allotment which reduced State General Fund expenditures for this agency by \$592,564 and the November 2002 allotment which reduced State General Fund expenditures by an additional \$1,098,834.

House Budget Committee Recommendations

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

1. The Budget Committee notes the large amount of testimony received concerning the Governor's recommendation to transfer \$10,000,000 from the Underground Petroleum Storage Tank Release Trust Fund to the State General Fund. The conferees expressed concern over the balance of this fund and the agency's continued ability to pay contractors in a timely fashion. The Budget Committee recommends continued monitoring of the balance in the fund so that adjustments in the transfer amount can be made if necessary.

House Budget Committee Report

Agency: Department of Health and Environment Bill No. ----

Bill Sec. ----

Analyst: Hollon Analysis Pg. No.

Budget Page No. 173

Expenditure Summary	Agency Est. FY 04	Gov. Rec. FY 04	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 118,138,402	\$ 100,571,832	\$ 0
Aid to Local Units	35,861,307	35,308,233	(1,992,000)
Other Assistance	38,648,000	30,500,000	0
TOTAL	<u>\$ 192,647,709</u>	<u>\$ 166,380,065</u>	<u>\$ (1,992,000)</u>
State General Fund:			
State Operations	\$ 25,474,015	\$ 16,465,924	\$ 0
Aid to Local Units	9,892,667	9,759,357	(1,992,000)
Other Assistance	2,202,000	0	0
TOTAL	<u>\$ 37,568,682</u>	<u>\$ 26,225,281</u>	<u>\$ (1,992,000)</u>
FTE Positions	999.0	876.5	0.0
Non-FTE Unclass. Perm. Positions	90.8	67.8	0.0
TOTAL	<u>1,089.8</u>	<u>944.3</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The agency request for FY 2004 operating expenditures of \$192,647,709 is an increase of \$3,902,744 (2.1 percent) from the FY 2003 estimate. The State General Fund request of \$37,568,682 is an increase of \$9,507,921 (33.9 percent) from the FY 2003 estimate. The agency's request includes enhancements totaling \$18,794,704 (\$7,410,332 SGF).

The Governor's recommendation for FY 2004 operating expenditures of \$166,380,065 is a decrease of \$22,792,043 (12.0 percent) from the FY 2003 recommendation. The Governor recommends \$26,225,281 from the State General Fund which is a decrease of \$741,582 (2.7 percent) from the FY 2003 recommendation. The Governor's recommendation includes a 4.0 percent reduction package in addition to the following:

1. The nursing home regulation function is transferred from the Department of Health and Environment to the Department on Aging. The resulting affect on the KDHE budget will be a reduction of \$6,096,202 (\$568,750 SGF) and 116.0 FTE positions. Statutory changes are required to complete the transfer.
2. As a result of the above transfer, the remainder of the Health Facilities Regulation Program which is responsible for hospital and health center regulation is shifted to the Child Care Licensure Program. This shift involves

\$1,024,147 and 17.0 FTE positions. The Health Facilities Regulation Program is therefore eliminated.

- 3. The Health Promotion Program is eliminated and the functions performed by that program are shifted to the office of the Director of Health to create administrative efficiencies and savings. The resulting reductions include \$100,000 SGF.
- 4. The Governor accepts the agency's proposal to make the Center for Health and Environmental Statistics a completely fee-funded program. Currently, a portion of the fees charged to customers is transferred to the State General Fund. The proposal recommends a fee increase of \$1 as well as the authority to retain the fees. Statutory changes are required to increase the fee and allow the agency to retain those fees. The table below outlines the affect on the State General Fund.

	<u>FY 2002 Actual</u>	<u>FY 2003 Estimate</u>
Transfer to State General Fund	\$ 2,003,200	\$ 2,020,000
State General Fund Appropriations	\$ 1,842,454	\$ 1,778,122

Staff Note: The agency's proposal included a reduction in the State General Fund appropriation for the Administration Program to reflect the funding of rent costs (\$285,534) for CHES operations through the fee fund. The Governor's recommendation does not include this aspect of the proposal. As a result, the numbers in the table do not include the rent costs.

- 5. The Administrative Appeals unit in the Administration Program is eliminated. The resulting reduction is \$152,927 (\$30,585 SGF) and 2.5 FTE positions.

Under the Governor's FY 2004 **statutory budget recommendation**, the Governor's recommendation for this agency's budget would have to be reduced by an additional \$5,520,895.

House Budget Committee Recommendations

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

- 1. Delete \$1,992,000 as the State General Fund portion of the Infant Toddler Program pending a review of the program's total funding at Omnibus. The Budget Committee emphasizes that the funding is only being set aside for later review and not eliminated entirely due to supplantation concerns with the federal government. The Budget Committee requests that the agency provide a report at Omnibus outlining funding received by the local service provider networks from all sources including the Department of Health and Environment, the Department of Education, the Department of Social and Rehabilitation Services, and local entities.

The Budget Committee notes the many success stories told by conferees and that many of the children who have been enrolled in the program show a decreased need for special education services when entering school. State funding for this program has remained constant over the last several years, but the number of children needing services has increased. The Budget Committee suggests that the agency explore the possibility of means testing the families or developing a sliding fee scale to provide for participation from the families in the costs of services.

In addition, the Budget Committee recommends a review at Omnibus of the potential for combining the Infant Toddler Program with the Early Head Start and Head Start programs in an effort to gain efficiencies in funding and to avoid potential duplication of services.

- 2. The Budget Committee notes the Governor's recommendation to transfer the nursing facility regulation function from the Department of Health and Environment to the Department on Aging and that the two agencies have formed a transition team to work on the details and logistics of the transfer. The Budget Committee requests a report from this transition team prior to Omnibus in order to more clearly understand the policy implications and budgetary effects of the move before making a final decision. The Budget Committee suggests that any FTE positions involved in the transfer be designated as unclassified positions so that adjustments to staffing levels may be made in the future if necessary.

In addition, the Budget Committee notes the funding differential in the Governor's recommendation concerning this transfer (see table below) and requests that information on the funding be included in the transition team's report.

	<u>SGF</u>	<u>All Funds</u>
Removed from KDHE	\$ 568,750	\$ 6,069,202
Added to Dept. On Aging	\$ 1,197,965	\$ 6,848,288

- 3. The Budget Committee acknowledges the agency's enhancement request of \$16,602,000 (\$5,612,628 SGF) to expand the Tobacco Use Prevention Program to the entire state. While the Budget Committee would not be able to recommend the entire amount requested, it would like to review the possibility of some increase at Omnibus should additional funds be available. The Budget Committee requests information from the agency at that time regarding total funding received for the program (including grants from the American Legacy Foundation) as well as measures of the effectiveness of the program.
- 4. The Budget Committee notes that the Pregnancy Maintenance Initiative Program was eliminated in the Governor's August 2002 State General Fund allotment and recommends a review at Omnibus of potential funding sources for this program. This review should include information from the contract service providers and measures of the effectiveness of the program.

5. The Budget Committee recommends adding \$1,000,000 at Omnibus for community based primary care clinics should additional funds be available. These clinics provide access to comprehensive primary health care for uninsured and underinsured individuals throughout Kansas. State funding for this program has remained constant for several years, but demand for services has increased greatly. Any addition of funds to this program, however, would include the following requirements as to the use of those funds:
 - a. Implementation, expansion, and maintenance of access to general primary care; expansion of dental care; integration of mental health services; provision of pharmacy services; expansion of services in certain specialty areas; continuance of outreach and enabling services;
 - b. Development of new access points in high risk areas of the state; and
 - c. Purchase of equipment and development of infrastructure.
6. The Budget Committee notes that there is no funding for FY 2004 for the Funeral Assistance Program in the budget of either the Department of Health and Environment or the Department of Social and Rehabilitation Services. This program was moved from the Department of Social and Rehabilitation Services to the Department of Health and Environment by the 2002 Legislature. The Budget Committee recommends a review of the program at Omnibus to determine the appropriate agency to perform this function and to discuss potential funding sources.
7. The Budget Committee recommends a discussion at Omnibus on the possibility of transferring the regulatory and inspection function for day care and foster care from the Department of Health and Environment to the Department of Social and Rehabilitation Services to avoid potential duplication and requests information from the two agencies on this topic prior to that time. The Budget Committee suggests that any FTE positions involved in the transfer be designated as unclassified positions so that adjustments to staffing levels may be made in the future if necessary.
8. The Budget Committee acknowledges the increased challenges faced by local health departments due to the issues of homeland security and bioterrorism. The Budget Committee notes the agency's FY 2003 federal bioterrorism funding of \$11,948,606 received from the Centers for Disease Control and Prevention and the Department of Health and Human Services. The majority of these funds are forwarded to the local health departments and other local entities for emergency preparedness. The Budget Committee also notes that FY 2004 funding has not been finalized and requests an update from the agency at Omnibus on the status of that funding.
9. The Budget Committee notes the agency's enhancement request of \$37,500 SGF to cover the increased costs of criminal background checks required for employment applicants of adult care homes, home health agencies, and staffing agencies. The Kansas Bureau of Investigation is increasing fees for these record checks from \$3.75 to \$5.00 as of July 1, 2003. The Budget Committee is concerned about the potential for a delay in requesting the

information should the Department of Health and Environment be unable to pay and recommends a review of the fees at Omnibus.

10. The Budget Committee recommends that legislation be introduced to implement the Governor's recommendation for the transfer of the nursing facility regulation function and the change to make the Center for Health and Environmental Statistics completely fee-funded if that legislation has not already been introduced.

★ Amendment

Adjust Item #1 above to review the entire budget of \$5,953,253 (\$1,992,000 SGF) for the Infant Toddler Program until March 17 when the House Committee deliberates the entire FY 2004 appropriations bill. The House Committee expects to receive the requested information prior to that date so that the issue can be resolved before Omnibus.

FY 2003–FY 2004

**HOUSE PUBLIC SAFETY
BUDGET COMMITTEE REPORT**

**Department of Corrections
El Dorado Correctional Facility
Ellsworth Correctional Facility
Hutchinson Correctional Facility
Lansing Correctional Facility
Larned Correctional Mental Health Facility
Norton Correctional Facility
Topeka Correctional Facility
Winfield Correctional Facility**



Representative Bill Light, Chair


Representative Rob Boyer



Representative Bill Feuerborn



Representative Melvin Minor



Representative Ray Merrick



Representative Bonnie Sharp



Representative Lee Tafanelli

HOUSE APPROPRIATIONS

DATE 2-13-03
ATTACHMENT 3

House Public Safety Budget Committee Report

Agency: Department of Corrections

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 105

Budget Page No. 119

Expenditure Summary	Agency FY 2003	Governor's Recommendation FY 2003	House Public Safety Budget Committee Adjustments
All Funds:			
State Operations	\$ 81,785,685	\$ 80,423,721	\$ 0
Aid to Local Units	15,765,990	15,648,990	0
Claims	0	0	0
Subtotal - Operating	\$ 97,551,675	\$ 96,072,711	\$ 0
Capital Improvements	15,275,879	14,975,879	0
TOTAL	\$ 112,827,554	\$ 111,048,590	\$ 0
State General Fund:			
State Operations	\$ 61,035,199	\$ 60,014,735	\$ 0
Aid to Local Units	15,735,990	15,618,990	0
Claims	0	0	0
Subtotal - Operating	\$ 76,771,189	\$ 75,633,725	\$ 0
Capital Improvements	7,668,775	6,686,228	0
TOTAL	\$ 84,439,964	\$ 82,319,953	\$ 0
FTE Positions	319.0	319.0	0.0
Non FTE Uncl. Perm. Pos.	21.0	21.0	0.0
TOTAL	340.0	340.0	0.0

Agency/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures of \$97,551,675 is an increase of \$5,602,876 or 6.1 percent over the approved amount.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- **Current Year Budget Adjustments**

- **SGF Supplemental Request:**

- \$733,693 total for average daily population (ADP) increases for inmate health care contract (\$429,434) and inmate food service contract (\$304,259).

- Recent population projection shows increased ADP; contracts were increased accordingly.
- o \$789,576, reflecting a shift of expenditures from FY 2002 and a transfer of \$63,341 from the Larned Correctional Mental Health Facility for facility repair and renovation projects.
- o Increased expenditures of \$113,000 for capital improvement projects for Kansas Correctional Industries.
- o A net increase of \$783,699 for support of programs financed by grant awards made by the Criminal justice Coordinating Council and the U.S. Departments of Education and Justice.
- o A net reduction of \$13,664 in other special fund expenditures.
- **Salaries and Wages** – Estimate totals \$14,978,984 to fund 319.0 FTE positions.

The Governor recommends FY 2003 revised operating expenditures of \$96,072,711, which represents an increase of \$9,238,826 or 12.4 percent over the approved amount.

- Includes \$14,841,984 for salaries and wages for 319.0 FTE positions.
- \$57,172,148 for contractual services.
- \$4,935,230 for commodities.
- \$595,689 for capital outlay.
- \$2,878,670 for debt service interest.

House Budget Committee Recommendation

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

1. The Budget Committee recommends exempting the Department of Corrections and the correctional facilities from the proviso adopted by the 2002 Legislature which prohibited state agencies from using any remaining FY 2003 money, appropriated for salaries and wages, for any other operational purpose.

House Public Safety Budget Committee Report

Agency: Department of Corrections

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 105

Budget Page No. 119

Expenditure Summary	Agency FY 2004	Governor's Recommendation FY 2004	House Public Safety Budget Committee Adjustments
All Funds:			
State Operations	\$ 87,807,667	\$ 80,466,334	\$0*
Aid to Local Units	15,761,520	15,331,872	0
Claims	0	0	0
Subtotal - Operating	\$ 103,569,187	\$ 95,798,206	\$ 0
Capital Improvements	12,938,503	12,938,503	0
TOTAL	\$ 116,507,690	\$ 108,736,709	\$ 0
State General Fund:			
State Operations	\$ 67,543,619	\$ 60,289,286	\$0*
Aid to Local Units	15,761,520	15,301,872	0
Claims	0	0	0
Subtotal - Operating	\$ 83,305,139	\$ 75,591,158	\$ 0
Capital Improvements	7,027,113	7,027,113	0
TOTAL	\$ 90,332,252	\$ 82,618,271	\$ 0
FTE Positions	319.0	319.0	0.0
Non FTE Uncl. Perm. Pos.	21.0	21.0	0.0
TOTAL	340.0	340.0	0.0

* Although this amount is listed at zero, the action taking place is to add and subtract identical amounts of an estimated \$192,200 (all SGF). The addition reflects added room and board charges resulting from the addition of 62 work release beds into the system. The room and board charges are deposited into the State General Fund. The subtraction reflects the intent of the Budget Committee to use this money to restore the budget of the Ombudsman for Corrections. For further detail, see Item 4 below. The recommendation would have an impact on State General Fund receipts.

Agency/Governor's Recommendation

Agency FY 2004 operating expenditures request totals \$103,569,187 (\$83,305,139 SGF), which represents an increase of \$6,017,512 or 6.2 percent over the amount approved by the 2002 Legislature.

- Includes \$19,169,292 to fund 319.0 FTE positions.

- Includes funding for two systemwide enhancements: a compensation enhancement for uniformed staff, unit team staff, parole officers and supervisors, and a retirement enhancement.
- \$61,153,964 for contractual services.
- \$4,758,535 for commodities.
- \$295,045 for capital outlay.
- \$2,400,831 for debt service interest.
- \$15,791,520 for aid to local units.

The Governor recommends operating expenditures totaling \$95,798,206 (\$75,591,158 SGF), which represents a decrease of \$274,505 or 0.3 percent from the amount approved by the 2002 Legislature for FY 2003.

- Includes \$14,526,866 to fund 319.0 FTE positions.
- Includes full funding for longevity (\$127,560).
- \$58,567,057 for contractual services.
- \$4,758,535 for commodities (concur with request).
- \$213,045 for capital outlay.
- \$2,400,831 for debt service interest (concur with request).
- \$15,331,872 for aid to local units.

House Budget Committee Recommendation

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

1. The Budget Committee recommends including a proviso in the appropriations bill authorizing a temporary, one-year continuation of the reduction in the annual training requirement for correctional officers, which the 2002 Legislature authorized for FY 2003. The reduction would be from the statutorily required 80 hours to 40 hours, resulting in a savings of \$763,000 SGF. By reducing the training requirement from 80 to 40 hours, more officers will be available to staff posts. Accordingly, 27 positions systemwide can be left open. (**Staff Note:** The reductions for this item will be taken from the individual facilities' budgets.)
2. The Budget Committee notes KDOC has requested the passage of H.B. 2092, which would limit the per-day payment to county jails for incarceration of condition violators to the county's actual costs or KDOC's budgeted per capita daily cost of incarceration, minus the per capita cost for programs, whichever is less. Based on the Governor's recommendation, the Department's budgeted per capita daily cost minus programs for FY 2004 is \$52.13. A proviso was attached to the FY 2003 appropriations bill in the 2002 Legislative session that accomplished this payment schedule for the current fiscal year. The current year proviso is the same as what the Department is requesting in permanent law in HB 2092. Because several counties were charging more than KDOC's budgeted per capita daily cost minus programs, approximately \$294,000 in SGF savings resulted for FY 2003. This payment limitation is expected to affect ten counties in FY 2004, the daily rates of which currently are higher than KDOC's cost minus programs. The counties and their current daily charges to house an inmate are as follows:

County	Current Daily Rate
Atchison	\$ 55.00
Cherokee	60.00
Jackson	65.00
Johnson	88.85
Leavenworth	60.00
Reno	53.00
Riley	55.00
Sedgwick	60.24
Shawnee	62.26
Wyandotte	63.85

The Governor's FY 2004 recommendation for KDOC assumes that H.B. 2092 or a proviso accomplishing the same result will pass.

3. The Budget Committee recommends the Secretary of Corrections provide, at or prior to Omnibus, an update on the amount needed to pay in full the amount owed in local jail payments.
4. The Budget Committee believes the function of the Ombudsman of Corrections is necessary in order to provide an objective agency to review complaints and claims of inmates. The Budget Committee therefore recommends the Legislature reject the Governor's recommendation to eliminate the agency. The Subcommittee recommends additional review and effort be made to keep the Ombudsman's office operational, and after the review a determination be made on the appropriate funding level for the office.

However, the Committee recognizes the need to locate a funding source for the Ombudsman's budget, given the fiscal difficulties facing the state of Kansas. The Committee therefore proposes to use the additional State General Fund money that will be generated by the new beds which have only recently been added.

Currently, inmates who are assigned to work release and those who work for private correctional industries are required to remit 25 percent of their earnings as payment for room and board expenses, and they must reimburse for their transportation costs. The payments from inmates assigned to work release are deposited directly into the State General Fund. For FY 2003, the original 246 Wichita Work Release Facility inmates and Hutchinson Correctional Facility inmates assigned to work release will contribute \$755,000 to the SGF.

Systemwide, another 62 beds (net increase) have been added. The inmates assigned to these beds are each expected to generate an additional \$3,100 to the SGF – for a total of \$192,200 – as their 25-percent contribution for room and board. The Budget Committee recommends earmarking all or part of this new SGF money to fund the Ombudsman of Corrections budget, depending upon the

level at which the Budget Committee later determines the Ombudsman's office should be funded.

5. The Budget Committee also believes some inmates' claims reviewed by the Ombudsman have been frivolous or otherwise unnecessary. In order to reduce the number of frivolous claims the Ombudsman receives, the Budget Committee recommends introducing a bill that would establish a fee of \$2 for each request for assistance from the Ombudsman by an inmate. A fee waiver would be granted for any inmate deemed indigent.
6. The Budget Committee notes with concern that the KDOC Condition Violator grant funding was cut in half by the 2002 Legislature (from \$750,000 in FY 2002 and previous years to \$375,000 in FY 2003), and that the Governor has recommended completely eliminating the grant in FY 2004. Many programs which are being cut during these difficult budget years may cause the state to increase the prison overcrowding problem, which is already beginning to affect Kansas.
7. The Budget Committee requests the Secretary of Corrections to direct the Topeka Correctional Facility to work to increase the percentage of inmates who are given work assignments.
8. The Budget committee notes that the allotment decisions in the current budget year have resulted in a reduction in substance abuse treatment services in both the facilities and the community. Given the number of offenders with substance abuse issues, the Budget Committee believes restoration of offender management beds and substance abuse services in the community would assist the Department in reducing condition violations and returns to the prison system. The Budget Committee therefore directs the Secretary of Corrections to continue to review options that would result in restoring these services in FY 2004 and report back to the Budget Committee before Omnibus for further consideration.
9. The Budget Committee emphasizes the need and urgency surrounding the establishment of day reporting centers or their functional equivalent, regarding both the safety of the public and the incarceration costs of inmates who would be eligible to serve under such a concept. The Budget Committee therefore requests the Secretary of Corrections to conduct the following activities:
 - (a) Review and report back to the Budget Committee at Omnibus regarding the cost – both in the past and in the future – of not establishing a day reporting center or its equivalent in the Kansas City area. In relation to this, the Secretary should determine and report whether costs are reduced when day reporting centers are operational.
 - (b) Work with state and local officials in an attempt to recommence negotiations regarding a solution to this issue in the Kansas City area.
10. The Budget Committee notes that, while there is no definitive point at which a state's correctional system changes from "safe" to "unsafe" for correctional staff members, the Committee believes the state cannot make further funding cuts without increasing the risk to the safety and security of our correctional staff.

The Governor recommends FY 2003 operating expenditures of \$20,392,090 (\$20,168,433 SGF), an increase of \$115,000 or 0.4 percent over the amount approved by the 2002 Legislature.

- Represents a reduction of \$413,000 from the agency's request.
- \$17,170,193 for salaries and wages for 466.5 FTE positions.
- \$2,093,608 for contractual services.
- \$1,121,039 for commodities.
- \$7,250 for capital outlay.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

The Governor recommends FY 2004 operating expenditures totaling \$20,825,731 (\$20,692,920 SGF), which represents an increase of \$433,641 or 2.1 percent over the FY 2003 recommendation.

- \$17,544,680 for salaries and wages for 466.5 FTE positions, with full funding of longevity (\$83,560).
- \$2,141,512 for contractual services.
- \$1,139,539 for commodities.
- No funding for capital outlay.

The Governor recommends keeping both the Toronto Unit and the EDCF North Unit open and operating.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor.

House Public Safety Budget Committee Report

Agency: Ellsworth Correctional Facility

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 153

Budget Page No. 157

Expenditure Summary	Agency FY 2003	Governor's Recommendation FY 2003	House Public Safety Budget Committee Adjustments
All Funds:			
State Operations	\$ 10,500,357	\$ 10,291,357	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,500,357	\$ 10,291,357	\$ 0
Capital Improvements	153,000	153,000	0
TOTAL	\$ 10,653,357	\$ 10,444,357	\$ 0
State General Fund:			
State Operations	\$ 10,452,321	\$ 10,243,321	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,452,321	\$ 10,243,321	\$ 0
Capital Improvements	15,320	15,320	0
TOTAL	\$ 10,467,641	\$ 10,258,641	\$ 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
Average Daily Population	805	805	0

Agency/Governor's Recommendation

Agency FY 2003 operating expenditures estimate totals \$10,500,357 (\$10,452,321 SGF), which represents an increase of \$220,131 or 2.0 percent above the amount approved by the 2002 Legislature.

Staff Note: The Secretary of Corrections has the authority to transfer, with the approval of the Governor, State General Fund money from the KDOC or any facility to the KDOC or any other facility.

- Includes \$8,805,455 for salaries and wages for 223.0 FTE positions.
- Includes no enhancements.

The Governor recommends FY 2003 operating expenditures of \$10,291,357 (\$10,243,321 SGF), an increase of \$11,131 or 0.1 percent over the amount approved by the 2002 Legislature.

- Represents a reduction of \$209,000 from the agency's request.
- \$8,755,455 for salaries and wages for 223.0 FTE positions.
- \$993,873 for contractual services.
- \$527,956 for commodities.
- \$14,073 for capital outlay.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Public Safety Budget Committee Report

Agency: Ellsworth Correctional Facility **Bill No.** **Bill Sec.**

Analyst: Martha Dorsey **Analysis Pg. No.** 153 **Budget Page No.** 157

Expenditure Summary	Agency FY 2004	Governor's Recommendation FY 2004	House Public Safety Budget Committee Adjustments
All Funds:			
State Operations	\$ 10,658,452	\$ 10,536,835	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,658,452	\$ 10,536,835	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 10,658,452	\$ 10,536,835	\$ 0
State General Fund:			
State Operations	\$ 10,621,891	\$ 10,500,274	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,621,891	\$ 10,500,274	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 10,621,891	\$ 10,500,274	\$ 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
Average Daily Population	810.0	810.0	0.0

Agency/Governor's Recommendation

The agency request for FY 2004 operating expenditures funding of \$10,658,452 (\$10,621,891 SGF) represents an increase of \$158,095, or 1.5 percent more than the FY 2003 estimate.

- \$8,953,992 for salaries and wages, for 223.0 FTE positions.
- \$1,016,965 for contractual services.
- \$662,495 for commodities.
- \$25,000 for capital outlay.

The Governor recommends FY 2004 operating expenditures totaling \$10,536,835 (\$10,500,274 SGF), an increase of \$245,478 or 2.4 percent over the FY 2003 recommendation.

- \$8,832,375 for salaries and wages, for 223.0 FTE positions.
- Includes full funding for longevity (\$62,120).
- \$1,016,965 for contractual services (concur with agency request).
- \$662,495 for commodities (concur).
- \$25,000 for capital outlay (concur).

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Public Safety Budget Committee Report

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

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 168 **Budget Page No.** 231

Expenditure Summary	Agency FY 2003	Governor's Recommendation FY 2003	House Public Safety Budget Committee Adjustments
All Funds:			
State Operations	\$ 24,512,046	\$ 23,942,352	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 24,512,046	\$ 23,942,352	\$ 0
Capital Improvements	1,090,861	1,174,555	0
TOTAL	\$ 25,602,907	\$ 25,116,907	\$ 0
State General Fund:			
State Operations	\$ 24,282,518	\$ 23,712,824	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 24,282,518	\$ 23,712,824	\$ 0
Capital Improvements	0	83,694	0
TOTAL	\$ 24,282,518	\$ 23,796,518	\$ 0
FTE Positions	513.0	513.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	513.0	513.0	0.0
Average Daily Population	1,810	1,810	0

Agency/Governor's Recommendation

Agency FY 2003 operating expenditures estimate totals \$24,512,046 (\$24,282,518 SGF), an increase of \$508,933 or 2.1 percent above the amount approved by the 2002 Legislature.

- Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.
- Includes \$20,577,690 for salaries and wages for 513.0 FTE positions.

The Governor recommends FY 2003 operating expenditures of \$23,942,352 (\$23,712,824 SGF), a decrease of \$60,761 or 0.3 percent under the amount approved by the 2002 Legislature.

- Represents a reduction of \$569,704 from the agency's request.
- \$20,477,690 for salaries and wages for 513.0 FTE positions.
- \$1,923,378 for contractual services.
- \$1,441,260 for commodities.
- \$33,718 for capital outlay.
- \$66,306 for debt service interest.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Public Safety Budget Committee Report

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

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 168 **Budget Page No.** 231

Expenditure Summary	Agency FY 2004	Governor's Recommendation FY 2004	House Public Safety Budget Committee Adjustments
All Funds:			
State Operations	\$ 25,000,596	\$ 24,425,912	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 25,000,596	\$ 24,425,912	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 25,000,596	\$ 24,425,912	\$ 0
State General Fund:			
State Operations	\$ 24,723,201	\$ 24,148,517	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 24,723,201	\$ 24,148,517	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 24,723,201	\$ 24,148,517	\$ 0
FTE Positions	513.0	513.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	513.0	513.0	0.0
Average Daily Population	1,810.0	1,810.0	0.0

Agency/Governor's Recommendation

Agency FY 2004 operating expenditures request totals \$25,000,596 (\$24,723,201 SGF), an increase of \$488,550, or 2.0 percent more than the FY 2003 estimate.

- \$21,080,324 for salaries and wages for 513.0 positions.
- No enhancements are included.
- \$2,145,236 for contractual services.
- \$1,711,229 for commodities.
- \$63,807 for capital outlay.

The Governor recommends FY 2004 operating expenditures totaling \$24,425,912 (\$24,148,517 SGF), an increase of \$483,560 or 2.0 percent more than the FY 2003 recommendation.

- \$20,724,022 for salaries and wages for 513.0 positions.
- Includes full funding of longevity (\$175,360).
- \$1,814,607 for contractual services.
- \$1,711,229 for commodities (concur with agency request).
- \$63,807 for capital outlay (concur).
- \$112,247 for debt service interest.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Public Safety Budget Committee Report

Agency: Lansing Correctional Facility

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 187 **Budget Page No.** 303

Expenditure Summary	Agency FY 2003	Governor's Recommendation FY 2003	House Public Safety Budget Committee Adjustments
All Funds:			
State Operations	\$ 32,747,165	\$ 32,074,915	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 32,747,165	\$ 32,074,915	\$ 0
Capital Improvements	741,869	0	0
TOTAL	\$ 33,489,034	\$ 32,074,915	\$ 0
State General Fund:			
State Operations	\$ 32,431,165	\$ 31,758,915	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 32,431,165	\$ 31,758,915	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 32,431,165	\$ 31,758,915	\$ 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 Population	2,430	2,430	0

Agency/Governor's Recommendation

Agency FY 2003 operating expenditures estimate totals \$32,747,165 (\$32,431,165 SGF), an increase of \$539,750 or 2.0 percent above the amount approved by the 2002 Legislature.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- Includes \$27,469,658 for salaries and wages for 710.0 FTE positions.

The Governor recommends FY 2003 operating expenditures of \$32,074,915 (\$31,758,915 SGF), a decrease of \$42,500 or 0.1 percent over the amount approved by the 2002 Legislature.

- Represents a reduction of \$672,250 from the agency's request.
- \$27,137,408 for salaries and wages for 710.0 FTE positions and full funding (\$247,080) for longevity.
- \$2,585,589 for contractual services.
- \$2,051,182 for commodities.
- \$300,736 for capital outlay.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Public Safety Budget Committee Report

Agency: Lansing Correctional Facility

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 187

Budget Page No. 303

Expenditure Summary	Agency FY 2004	Governor's Recommendation FY 2004	House Public Safety Budget Committee Adjustments
All Funds:			
State Operations	\$ 33,162,872	\$ 32,539,719	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 33,162,872	\$ 32,539,719	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 33,162,872	\$ 32,539,719	\$ 0
State General Fund:			
State Operations	\$ 32,992,872	\$ 32,369,719	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 32,992,872	\$ 32,369,719	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 32,992,872	\$ 32,369,719	\$ 0
FTE Positions	712.0	710.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	712.0	710.0	0.0
Average Daily Population	2,455.0	2,455.0	0.0

Agency/Governor's Recommendation

The agency request for FY 2004 operating expenditures funding of \$33,162,872 (\$32,992,872 SGF) represents an increase of \$415,707 or 1.3 percent more than the FY 2003 estimate.

- \$28,224,388 for salaries and wages for 712.0 positions.
- \$2,690,076 for contractual services.
- \$2,183,408 for commodities.
- \$65,000 for capital outlay.

The Governor recommends FY 2004 operating expenditures totaling \$32,539,719 (\$32,369,719 SGF), representing an increase of \$464,804 or 1.4 percent over the FY 2003 recommendation.

- \$27,601,235 for salaries and wages for 710.0 positions.
- Includes full funding (247,080) for longevity.
- \$2,690,076 for contractual services (concur with agency request).
- \$2,183,408 for commodities (concur).
- \$65,000 for capital outlay (concur).

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Public Safety Budget Committee Report

Agency: Larned Correctional Mental Health Facility

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 205

Budget Page No. 305

Expenditure Summary	Agency FY 2003	Governor's Recommendation FY 2003	House Public Safety Budget Committee Adjustments
All Funds:			
State Operations	\$ 7,873,129	\$ 7,718,130	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 7,873,129	\$ 7,718,130	\$ 0
Capital Improvements	42,532	42,532	0
TOTAL	\$ 7,915,661	\$ 7,760,662	\$ 0
State General Fund:			
State Operations	\$ 7,738,059	\$ 7,583,060	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 7,738,059	\$ 7,583,060	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 7,738,059	\$ 7,583,060	\$ 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
Average Daily Population	330	330	0

Agency/Governor's Recommendation

Agency FY 2003 operating expenditures estimate totals \$7,873,129 (\$7,738,059 SGF), an increase of \$314,499 or 4.2 percent above the amount approved by the 2002 Legislature.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- Includes \$7,002,641 for salaries and wages for 186.0 FTE.

The Governor recommends FY 2003 operating expenditures of \$7,718,130 (\$7,583,060 SGF), an increase of \$159,500 or 2.1 percent over the amount approved by the 2002 Legislature.

- Represents a reduction of \$154,999 from the agency's request.
- \$7,002,641 for salaries and wages for 186.0 FTE positions.
- \$425,779 for contractual services.
- \$284,710 for commodities.
- \$5,000 for capital outlay.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Public Safety Budget Committee Report

Agency: Larned Correctional Mental Health Facility

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 205

Budget Page No. 305

Expenditure Summary	Agency FY 2004	Governor's Recommendation FY 2004	House Public Safety Budget Committee Adjustments
All Funds:			
State Operations	\$ 8,028,599	\$ 7,909,042	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 8,028,599	\$ 7,909,042	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 8,028,599	\$ 7,909,042	\$ 0
State General Fund:			
State Operations	\$ 8,026,570	\$ 7,907,013	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 8,026,570	\$ 7,907,013	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 8,026,570	\$ 7,907,013	\$ 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
Average Daily Population	354.0	354.0	0.0

Agency/Governor's Recommendation

Agency FY 2004 operating expenditures request totals \$8,028,599 (\$8,026,570 SGF), which reflects an increase of \$155,470, or 2.0 percent more than the FY 2003 estimate.

- \$7,191,807 for salaries and wages for 186.0 positions.
- Includes no enhancements.
- \$456,517 for contractual services
- \$380,275 for commodities.
- No funding for capital outlay.

The Governor recommends FY 2004 operating expenditures of \$7,909,042 (\$7,907,013 SGF), an increase of \$190,912 or 2.5 percent over the FY 2003 recommendation.

- \$7,072,250 for salaries and wages for 186.0 positions.
- Includes full funding (\$51,306) for longevity.
- \$456,517 for contractual services (concur with agency request).
- \$380,275 for commodities (concur).
- No funding for capital outlay (concur).

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Public Safety Budget Committee Report

Agency: Norton Correctional Facility

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 221

Budget Page No. 325

Expenditure Summary	Agency FY 2003	Governor's Recommendation FY 2003	House Public Safety Budget Committee Adjustments
All Funds:			
State Operations	\$ 12,346,323	\$ 12,105,323	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 12,346,323	\$ 12,105,323	\$ 0
Capital Improvements	65,078	65,078	0
TOTAL	\$ 12,411,401	\$ 12,170,401	\$ 0
State General Fund:			
State Operations	\$ 12,037,681	\$ 11,796,681	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 12,037,681	\$ 11,796,681	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 12,037,681	\$ 11,796,681	\$ 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 Population	806	806	0

Agency/Governor's Recommendation

Agency FY 2003 operating expenditures estimate totals \$12,346,323 (\$12,037,681 SGF), an increase of \$280,329 or 2.3 percent above the amount approved by the 2002 Legislature.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- Includes \$10,413,735 for salaries and wages for 266.0 FTE positions.

The Governor recommends FY 2003 operating expenditures of \$12,105,323 (\$11,796,681 SGF), a decrease of \$242,741 or 2.0 percent under the amount approved by the 2002 Legislature.

- Represents a reduction of \$241,000 from the agency's request.
- \$10,387,735 for salaries and wages for 266.0 FTE positions.
- \$1,066,352 for contractual services.
- \$639,228 for commodities.
- \$12,008 for capital outlay.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Public Safety Budget Committee Report

Agency: Norton Correctional Facility

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 221

Budget Page No. 325

Expenditure Summary	Agency FY 2004	Governor's Recommendation FY 2004	House Public Safety Budget Committee Adjustments
All Funds:			
State Operations	\$ 12,509,493	\$ 12,325,073	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 12,509,493	\$ 12,325,073	\$ 0
Capital Improvements	1,445,544	0	0
TOTAL	\$ 13,955,037	\$ 12,325,073	\$ 0
State General Fund:			
State Operations	\$ 12,350,635	\$ 12,166,215	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 12,350,635	\$ 12,166,215	\$ 0
Capital Improvements	1,445,544	0	0
TOTAL	\$ 13,796,179	\$ 12,166,215	\$ 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 Population	805.0	805.0	0.0

Agency/Governor's Recommendation

Agency FY 2004 operating expenditures request totals \$12,509,493 (\$12,350,635 SGF), an increase of \$163,170 or 1.3 percent above the estimated FY 2003 operating expenditures.

- \$10,610,645 for salaries and wages for 266.0 FTE positions.
- Includes no enhancements.
- \$1,141,352 for contractual services.
- \$749,987 for commodities.
- \$7,509 for capital outlay.

The Governor recommends FY 2004 operating expenditures totaling \$12,325,073 (\$12,166,215 SGF), representing an increase of \$219,750 or 1.8 percent more than the FY 2003 recommendation.

- \$10,426,225 for salaries and wages for 266.0 FTE positions.
- Includes full funding (\$84,520) for longevity.
- \$1,141,352 for contractual services (concur with agency).
- \$749,987 for commodities (concur).
- \$7,509 for capital outlay (concur).

House Budget Committee Recommendation

The House Committee concurs with the Governor's recommendation.

House Public Safety Budget Committee Report

Agency: Topeka Correctional Facility

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 237

Budget Page No. 405

Expenditure Summary	Agency FY 2003	Governor's Recommendation FY 2003	House Public Safety Budget Committee Adjustments
All Funds:			
State Operations	\$ 11,341,082	\$ 11,118,332	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 11,341,082	\$ 11,118,332	\$ 0
Capital Improvements	154,401	154,401	0
TOTAL	\$ 11,495,483	\$ 11,272,733	\$ 0
State General Fund:			
State Operations	\$ 10,742,706	\$ 10,293,956	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,742,706	\$ 10,293,956	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 10,742,706	\$ 10,293,956	\$ 0
FTE Positions	248.0	248.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	251.0	251.0	0.0
Average Daily Population	526	526	0

Agency/Governor's Recommendation

Agency FY 2003 operating expenditures estimate totals \$11,341,082 (\$10,742,706 SGF), an increase of \$901,213 or 8.6 percent above the amount approved by the 2002 Legislature.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- Includes \$9,251,061 for salaries and wages for 248.0 FTE positions.

The Governor recommends FY 2003 operating expenditures of \$11,118,332 (\$10,293,956 SGF), an increase of \$678,403 or 6.5 percent over the amount approved by the 2002 Legislature.

- Represents a reduction of \$222,750 from the agency's request.
- \$9,177,961 for salaries and wages for 248.0 FTE positions.
- \$926,173 for contractual services.
- \$735,959 for commodities.
- \$278,239 for capital outlay.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Public Safety Budget Committee Report

Agency: Topeka Correctional Facility

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 237

Budget Page No. 405

Expenditure Summary	Agency FY 2004	Governor's Recommendation FY 2004	House Public Safety Budget Committee Adjustments
All Funds:			
State Operations	\$ 11,382,845	\$ 11,233,969	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 11,382,845	\$ 11,233,969	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 11,382,845	\$ 11,233,969	\$ 0
State General Fund:			
State Operations	\$ 10,562,724	\$ 10,198,848	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,562,724	\$ 10,198,848	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 10,562,724	\$ 10,198,848	\$ 0
FTE Positions	248.0	248.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	251.0	251.0	0.0
Average Daily Population	535.0	535.0	0.0

Agency/Governor's Recommendation

Agency FY 2004 operating expenditures request totals \$11,382,845 (\$10,562,724 SGF), an increase of \$41,763 or 0.4 percent more than the FY 2003 estimate.

- \$9,667,323 for salaries and wages for 248.0 FTE positions.
- Includes no enhancements.
- \$984,296 for contractual services.
- \$694,226 for commodities.
- \$37,000 for capital outlay.

The Governor recommends FY 2004 operating expenditure totaling \$11,233,969 (\$10,198,848 SGF), representing an increase of \$115,637 or 1.0 percent more than the FY 2003 recommendation.

- \$9,518,447 for salaries and wages for 248.0 FTE positions.
- Includes full funding for longevity (\$89,960).
- \$984,296 for contractual services (concur with agency).
- \$694,226 for commodities (concur).
- \$37,000 for capital outlay (concur).

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Public Safety Budget Committee Report

Agency: Winfield Correctional Facility

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 252 **Budget Page No.** 465

Expenditure Summary	Agency FY 2003	Governor's Recommendation FY 2003	House Public Safety Budget Committee Adjustments
All Funds:			
State Operations	\$ 9,963,172	\$ 9,767,172	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 9,963,172	\$ 9,767,172	\$ 0
Capital Improvements	156,952	156,952	0
TOTAL	\$ 10,120,124	\$ 9,924,124	\$ 0
State General Fund:			
State Operations	\$ 9,778,620	\$ 9,582,620	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 9,778,620	\$ 9,582,620	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 9,778,620	\$ 9,582,620	\$ 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
Average Daily Population	694	694	0

Agency/Governor's Recommendation

Agency FY 2003 operating expenditures estimate totals \$9,963,172 (\$9,778,620 SGF), an increase of \$236,175 or 2.4 percent above the amount approved by the 2002 Legislature.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- Includes \$7,985,359 for salaries and wages for 201.0 FTE positions.

The Governor recommends FY 2003 operating expenditures of \$9,767,172 (\$9,582,620 SGF), an increase of \$40,175 or 0.4 percent over the amount approved by the 2002 Legislature.

- Represents a reduction of \$196,000 from the agency's request.
- \$7,985,359 for salaries and wages for 201.0 FTE positions.
- \$1,202,833 for contractual services.
- \$555,723 for commodities.
- \$23,257 for capital outlay.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Public Safety Budget Committee Report

Agency: Winfield Correctional Facility

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 252

Budget Page No. 465

Expenditure Summary	Agency FY 2004	Governor's Recommendation FY 2004	House Public Safety Budget Committee Adjustments
All Funds:			
State Operations	\$ 10,062,792	\$ 9,987,045	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,062,792	\$ 9,987,045	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 10,062,792	\$ 9,987,045	\$ 0
State General Fund:			
State Operations	\$ 9,875,412	\$ 9,799,665	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 9,875,412	\$ 9,799,665	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 9,875,412	\$ 9,799,665	\$ 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
Average Daily Population	694.0	694.0	0.0

Agency/Governor's Recommendation

Agency FY 2004 operating expenditures request totals \$10,062,792 (\$9,875,412 SGF), an increase of \$99,620 or 1.0 percent more than the FY 2003 operating expenditures estimate.

- \$8,067,568 for 201.0 FTE positions.
- Includes no enhancements.
- \$1,240,527 for contractual services.
- \$677,440 for commodities.
- \$77,257 for capital outlay.

The Governor recommends FY 2004 operating expenditures of \$9,987,045 (\$9,799,665 SGF), an increase of \$219,873 or 2.3 percent over the FY 2003 recommendation.

- \$7,991,821 for 201.0 FTE positions.
- Includes full funding for longevity (\$67,520).
- \$1,240,527 for contractual services (concur with agency request).
- \$677,440 for commodities (concur).
- \$77,257 for capital outlay (concur).

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.