

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chair Melvin Neufeld at 9:00 a.m. on March 17, 2003, in Room 514-S of the Capitol.

All members were present except: Representative Jerry Henry - excused
Representative Tom Klein - excused

Committee staff present: Alan Conroy, Legislative Research Department
J. G. Scott, Legislative Research Department
Amy Deckard, Legislative Research Department
Becky Krahl, Legislative Research Department
Nicoletta Buonasera, Legislative Research Department
Martha Dorsey, Legislative Research Department
Robert Waller, Legislative Research Department
Jim Wilson, Revisor of Statutes
Mike Corrigan, Revisor of Statutes
Nikki Feuerborn, Administrative Analyst
Shirley Jepson, Committee Secretary

Conferees appearing before the committee: None

Others attending: See Attached

- Attachment 1 FY 2003 & FY 2004 Budget Recommendations for:
Kansas Highway Patrol
Adjutant General
Kansas Sentencing Commission
Kansas Bureau of Investigation
Emergency Medical Services Board
State Fire Marshal
- Attachment 2 FY 2003 & FY 2004 Budget Recommendations for:
Kansas Parole Board
Juvenile Justice Authority
Atchison Juvenile Correctional Facility
Beloit Juvenile Correctional Facility
Larned Juvenile Correctional Facility
Topeka Juvenile Correctional Facility
- Attachment 3 FY 2003 & FY 2004 Budget Recommendations for:
Ombudsman for Corrections
- Attachment 4 FY 2003 & FY 2004 Budget Recommendations for:
Department of Human Resources

Representative Feuerborn, Member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Highway Patrol FY 2003 budget and moved for the adoption of the Budget Committee recommendation (Attachment 1). 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 Kansas Highway Patrol FY 2004 budget and moved for the adoption of the Budget Committee recommendation with adjustments (Attachment 1). Motion was seconded by Representative Light. Motion carried.

The Committee noted that there were inconsistencies concerning the transfer of the Alcohol Beverage Control functions, between the House Public Safety Budget Committee report and the Tax, Judicial, Transportation & Retirement Budget Committee report and that this be kept in mind when they work the bill.

Representative Feuerborn, Member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Adjutant General FY 2003 budget and moved for

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS at 9:00 a.m. on March 17, 2003, in Room 514-S of the Capitol.

the adoption of the Budget Committee recommendation with adjustments (Attachment 1). Motion was seconded by Representative Minor. Motion carried.

It was noted that the reference in Recommendation #1 to FY 2004 should be corrected to FY 2003. The House Budget Committee flags for Omnibus consideration the addition of \$115,000 (from the SGF) to finance costs associated with the increase in extended insurance coverage on armories for FY 2003. During discussion on the establishment of an Inaugural Expense Fund in Recommendation #4, General Gardner, Adjutant General, was recognized by the Chair and responded to questions from the Committee.

Representative Feuerborn, Member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Adjutant General FY 2004 budget and moved for the adoption of the Budget Committee recommendation with adjustments (Attachment 1). Motion was seconded by Representative Light. Motion carried.

Representative Minor, Member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Sentencing Commission FY 2003 budget and moved for the adoption of the Budget Committee recommendation (Attachment 1). 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 Kansas Sentencing Commission FY 2004 budget and moved for the adoption of the Budget Committee recommendations with comments (Attachment 1). Motion was seconded by Representative Light. Motion carried.

Because of the Governor's recommendation of transfer of federal grant funds for the Kansas Sentencing Commission budget, the House Budget Committee flags the item for Omnibus consideration and requests a Governor's Budget Amendment to provide financing for the Kansas Sentencing Commission. The Committee asked Robert Waller, Legislative Research Department, to provide information on the amount of the Governor's rent and OOE expense paid from federal grant funds. The Committee noted that they might want to look at making the Kansas Sentencing Commission under the Legislative budget rather than a free-standing agency at a future date.

Representative Minor, Member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Attorney General--Kansas Bureau of Investigation FY 2003 budget and moved for the adoption of the Budget Committee recommendation (Attachment 1). Motion was seconded by Representative Merrick. Motion carried.

Representative Minor, Member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Attorney General--Kansas Bureau of Investigation FY 2004 budget and moved for the adoption of the Budget Committee recommendation with notations (Attachment 1). Motion was seconded by Representative Merrick. Motion carried.

The House Budget Committee flags for Omnibus consideration the review of the Governor's recommendation to eliminate the Criminal Justice Information System (CJIS) Project Manager position within the Kansas Sentencing Commission from the State General Fund. The Committee further requested other resources be explored for funding the Project Manager's position.

Representative Merrick, Member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Emergency Medical Services Board FY 2003 budget and moved for the adoption of the Budget Committee recommendation (Attachment 1). Motion was seconded by Representative Feuerborn. Motion carried.

Representative Merrick, Member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Emergency Medical Services Board FY 2004 budget and moved for the adoption of the Budget Committee recommendation with adjustments (Attachment

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS at 9:00 a.m. on March 17, 2003, in Room 514-S of the Capitol.

1). Motion was seconded by Representative Minor. Motion carried.

In response to a question from the Committee concerning grant funds of \$100,000, Mr. David Lake, EMS Administrative Assistant, was recognized by the Chair and provided information on the Emergency Medical Services for Children.

Representative Merrick, Member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the State Fire Marshall FY 2003 budget and moved for the adoption of the Budget Committee recommendation (Attachment 1). Motion was seconded by Representative Light. Motion carried.

Representative Merrick, Member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the State Fire Marshall FY 2004 budget and moved for the adoption of the Budget Committee recommendation with adjustments (Attachment 1). Motion was seconded by Representative Feuerborn. Motion carried.

Recommendation #2 of the Budget Committee's adjustments recommends the 1.0 existing unclassified position, as recommended in the Governor's budget, be converted to a classified FTE position as per a recent court order. The House Budget Committee flags the reclassification for review by the Legislature during the 2005 regular session.

Representative Light, Chair of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Parole Board FY 2003 budget and moved for the adoption of the Budget Committee recommendation (Attachment 2). 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 Kansas Parole Board FY 2004 budget and moved for the adoption of the Budget Committee recommendation with observations (Attachment 2). 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 Juvenile Justice Authority FY 2003 budget and moved for the adoption of the Budget Committee recommendation (Attachment 2). 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 Juvenile Justice Authority FY 2004 budget and moved for the adoption of the Budget Committee recommendation with notations (Attachment 2). Motion was seconded by Representative Minor. Motion carried.

The Committee requested that the Public Safety Budget Committee look at how the Juvenile Justice Authority (JJA) plans to spend the FY 2003 carryover funding from the Children's Initiatives Fund and whether it would be spent by the JJA or go back to the pool and be distributed out. It was also requested that the Budget Committee look at restoring the \$600,000 to the JJA FY 2004 budget to ensure that the concerns of the post audit report were implemented. The Committee requested that the Budget Committee research whether juvenile offenders are being placed in the JJA's Level 6 homes in areas where SRS does not have facilities to house them. The Committee requested that the Commissioner of the JJA also look into the above concerns.

With no objection from the Committee, the Chair ordered the FY 2003 and FY 2004 budgets of the Atchison Juvenile Correctional Facility, Beloit Juvenile Correctional Facility, Larned Juvenile Correctional Facility and Topeka Juvenile Correctional Facility to be bulked together for the purpose of action by the Committee.

Representative Light, Chair of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the FY 2003 and FY 2004 budgets of the Atchison Juvenile

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS at 9:00 a.m. on March 17, 2003, in Room 514-S of the Capitol.

Correctional Facility, Beloit Juvenile Correctional Facility, Larned Juvenile Correctional Facility and Topeka Juvenile Correctional Facility and moved for the adoption of the Budget Committee recommendations with notations (Attachment 2). 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 Ombudsman for Corrections FY 2003 budget and moved for the adoption of the Budget Committee recommendation (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 Ombudsman for Corrections FY 2004 budget and moved for the adoption of the Budget Committee recommendation with exceptions (Attachment 4). Motion was seconded by Representative Feuerborn. Motion carried.

Representative Howell, Member of the General Government & Commerce Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Department of Human Resources FY 2003 budget and moved for the adoption of the Budget Committee recommendation (Attachment 4). Motion was seconded by Representative Shriver. Motion carried.

The meeting was adjourned. The next meeting will be held at 9:00 a.m. on March 18, 2003.



Melvin Neufeld, Chair

APPROPRIATIONS COMMITTEE GUEST LIST

DATE: *March 17, 2003*

NAME	REPRESENTING
<i>Lyle Smith</i>	<i>KBI</i>
<i>Mike Hutton</i>	<i>Ks. Gov't Council</i>
<i>Sam [unclear]</i>	<i>DoA</i>
<i>Matthew Fields</i>	<i>Ombudsman for Corrections</i>
<i>JAMES FRAZIER</i>	<i>JJA</i>
<i>Dick</i>	<i>JJA</i>
<i>Jan Brasher</i>	<i>KSC</i>
<i>Nancy Reddy</i>	<i>SOS</i>
<i>Lisa Becker</i>	<i>SRS</i>
<i>Karl Minton</i>	<i>KSFMO</i>
<i>Melissa Wangemann</i>	<i>Sec of State</i>
<i>Scott [unclear]</i>	<i>JJA</i>
<i>Rody Bannan</i>	<i>JJA</i>
<i>Denise Everhart</i>	<i>JJA</i>
<i>Stew Jack</i>	<i>KDHR</i>
<i>Pat Lehman</i>	<i>KESA</i>
<i>Rudy Shaw</i>	<i>KETA</i>
<i>Bill Lyles</i>	<i>KDHR</i>
<i>Gerald Schneider</i>	<i>KDAR</i>

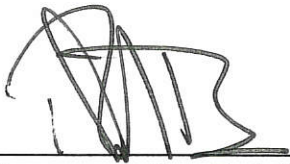
APPROPRIATIONS COMMITTEE GUEST LIST

DATE:

NAME	REPRESENTING
Elaine Frisbie	Div. of the Budget
Vicklynn Helser	Div. of Budget
Keith Bradshaw	Budget
Jin Liu	JOB
Mary E. Mulvan Ks Bd of EMS	Ks Bd of EMS
David Lake	"
Jim O'Connell	KDHR Secy
Marilyn Seifu	KPB
Jeff Anon	Budget
Norm Dunkel	Budget

2003 PUBLIC SAFETY BUDGET COMMITTEE

Kansas Highway Patrol
Adjutant General
Sentencing Commission
Kansas Bureau of Investigation
Emergency Medical Services Board
State Fire Marshal



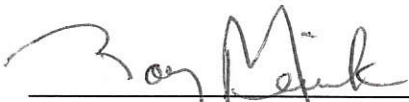
Representative Rob Boyer



Representative Bill Light, Chairperson



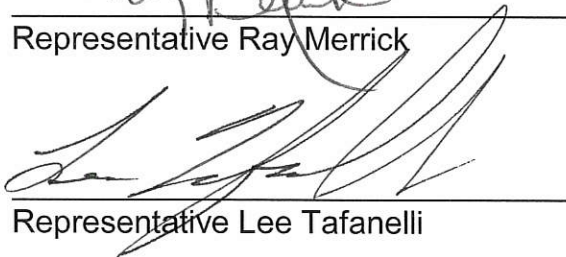
Representative Bill Feuerborn



Representative Ray Merrick



Representative Melvin Minor



Representative Lee Tafanelli



Representative Bonnie Sharp

HOUSE APPROPRIATIONS

DATE 3-17-2003

ATTACHMENT 1

SENATE SUBCOMMITTEE REPORT

Agency: Kansas Highway Patrol

Bill No. --

Bill Sec. --

Analyst: Waller

Analysis Pg. No. 335

Budget Page No. 187

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2003</u>	<u>Gov. Rec. FY 2003</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 51,356,868	\$ 51,356,868	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 51,356,868</u>	<u>\$ 51,356,868</u>	<u>\$ 0</u>
Capital Improvements	806,522	806,522	0
TOTAL	<u><u>\$ 52,163,390</u></u>	<u><u>\$ 52,163,390</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 26,223,821	\$ 13,111,909	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 26,223,821</u>	<u>\$ 13,111,909</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 26,223,821</u></u>	<u><u>\$ 13,111,909</u></u>	<u><u>\$ 0</u></u>
FTE Positions	823.8	823.8	0.0
Unclassified Temp. Positions	18.0	18.0	0.0
TOTAL	<u><u>841.8</u></u>	<u><u>841.8</u></u>	<u><u>0.0</u></u>

Staff Note: Within the *Governor's FY 2004 Budget Report* an imposed State General Fund allotment (reduction) against executive branch agencies on August 15, 2002. The State General Fund allotment against this agency was \$563,390 or 2.1 percent.

Agency Estimate/Governor's Recommendation

The agency's revised current year estimate for operating expenditures totals \$51,356,868, which is \$2,229,750 or 4.2 percent below the approved FY 2003 amount. The State General Fund estimate decreases by \$563,390 (2.1 percent) due to the Governor's allotment package. All other funds are estimated to decrease by \$1,666,360. The change is due to a reduction in special revenue funds utilized to finance expenses in various subprograms of the agency. The number of FTE positions within the agency's estimated FY 2003 budget remain the same as those approved by the 2002 Legislature.

The Governor concurs with the agency's request of \$51,356,868. However, the Governor recommends eliminating all State General Fund financing for the last half of the current year, and transfers \$13,111,909 from the State Highway Fund to cover operational costs.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

Agency: Kansas Highway Patrol	Bill No. --	Bill Sec. --	
<u>Expenditure Summary</u>	<u>Agency Estimate FY 2003</u>	<u>Gov. Rec. FY 2003</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 51,356,868	\$ 51,356,868	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 51,356,868</u>	<u>\$ 51,356,868</u>	<u>\$ 0</u>
Capital Improvements	806,522	806,522	0
TOTAL	<u><u>\$ 52,163,390</u></u>	<u><u>\$ 52,163,390</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 26,223,821	\$ 13,111,909	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 26,223,821</u>	<u>\$ 13,111,909</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 26,223,821</u></u>	<u><u>\$ 13,111,909</u></u>	<u><u>\$ 0</u></u>
FTE Positions	823.8	823.8	0.0
Unclassified Temp. Positions	<u>18.0</u>	<u>18.0</u>	<u>0.0</u>
TOTAL	<u><u>841.8</u></u>	<u><u>841.8</u></u>	<u><u>0.0</u></u>

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The Governor concurs with the agency's request of \$51,356,868. However, the Governor recommends eliminating all State General Fund financing for the last half of the current year, and transfers \$13,111,909 from the State Highway Fund to cover operational costs.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE REPORT

Agency: Kansas Highway Patrol

Bill No. --

Bill Sec. --

Analyst: Waller

Analysis Pg. No. 335

Budget Page No. 187

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2004</u>	<u>Gov. Rec. FY 2004</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 54,767,856	\$ 57,588,137	\$ (78,267)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 54,767,856</u>	<u>\$ 57,588,137</u>	<u>\$ (78,267)</u>
Capital Improvements	772,940	772,940	(201,733)
TOTAL	<u><u>\$ 55,540,796</u></u>	<u><u>\$ 58,361,077</u></u>	<u><u>\$ (280,000)</u></u>
State General Fund:			
State Operations	\$ 28,576,504	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 28,576,504</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 28,576,504</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	823.8	823.8	0.0
Unclassified Temp. Positions	18.0	0.0	0.0
TOTAL	<u><u>841.8</u></u>	<u><u>823.8</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The **agency's operating budget request** totals \$54,767,856, which is \$3,410,988 or 6.6 percent greater than the FY 2003 revised estimate. Requested State General Fund expenditures total \$28,576,504 or 9.0 percent above the FY 2003 amount due mostly to the agency's enhancement package. Requested expenditures from special revenue funds increase by \$1,058,305 or 4.2 percent from the FY 2003 amount of \$25,133,047. The change is due to the increased use of special revenue funds to finance the current level of services. Also, the agency requests additional funds be transferred from the State Highway Fund (\$260,000) to finance operating expenditures.

The agency's operating budget request (with enhancements) includes:

- \$40,499,033 for salaries and wages
 - 823.8 FTE positions requested

- \$4,819,373 for contractual services
- \$3,205,635 for commodities
- \$5,839,645 for capital outlay
- \$404,170 for debt service interest payments

Absent requested FY 2004 enhancements, the agency's FY 2004 operating budget totals \$52,396,224 which is \$1,039,356 or 2.0 percent above the revised FY 2003 estimate.

The Governor recommends operating expenditures which total \$57,588,137, which is \$6,231,269 or 12.1 percent above the FY 2003 revised recommendation. State General fund expenditures are reduced to zero, due to Governor's recommendation to finance State General Fund expenditures through the State Highway Fund in FY 2004. Additionally, the Governor utilizes those funds to reduce the amount of shrinkage savings incurred by the agency in the requested year. The Governor also recommends that the Alcohol Beverage Control Program (ABC), which currently resides under the Secretary of Revenue, be transferred under the authority of the Superintendent of the Kansas Highway Patrol.

The Governor's operating budget request recommendation includes:

- \$42,558,937 for salaries and wages
 - 823.8 FTE positions recommended
- \$5,019,566 for contractual services
- \$3,221,153 for commodities
- \$6,384,311 for capital outlay
- \$404,170 for debt service interest payments

Statutory Budget Submission

KSA 75-6701 requires that the budget submitted by the Governor and the budget ultimately approved by the Legislature provide for a State General Fund ending balance of at least 7.5 percent of expenditures for FY 2004. To comply with this provision, Volume 1 of the *Governor's Budget Report* includes a "statutory budget" designed to provide for a 7.5 percent ending balance. In general, this requires a 21.1 percent reduction to the FY 2004 State General Fund budget recommendations submitted by the Governor. That reduction has not been applied to school finance funding in the Department of Education or to the Board of Regents and its institutions. **For this agency, the reduction to the Governor's recommended FY 2004 State General Fund budget would total \$0.**

Senate Subcommittee Recommendation

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

1. The Senate Subcommittee recommends a reduction of \$280,000 in financing from the State Highway Fund to the Kansas Highway Patrol Operations Fund in FY 2004. To reduce the impact that the reduction would create, the Subcommittee eliminates the following expenditures: \$157,776 in capital improvement Motor Carrier Inspection repair and rehabilitation expenditures and debt service

payments on bonds authorized to be issued to redesign weigh stations and upgrade existing facilities in the amount of \$110,863. However, since the bonds have not been issued, debt service payments can be delayed. Lastly, the Subcommittee reduces Kansas Highway Patrol operating expenditures by \$11,361, to coincide with the overall reduction.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation, with the following adjustment:

1. The Senate Committee transfers the remaining \$30,685,704 in State Highway Fund financing from the Kansas Highway Patrol operating fund to the State General Fund. The Senate Committee then transfers \$30,685,704 from the State General Fund to the agency operating expenditure limitation. The Senate Committee makes no change in the amount of funding to be provided in FY 2004 to fund agency's operations.

HOUSE BUDGET COMMITTEE REPORT

Agency: Kansas Highway Patrol	Bill No. --	Bill Sec. --	
<u>Expenditure Summary</u>	<u>Agency Estimate FY 2004</u>	<u>Gov. Rec. FY 2004</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 54,767,856	\$ 57,588,137	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 54,767,856</u>	<u>\$ 57,588,137</u>	<u>\$ 0</u>
Capital Improvements	772,940	772,940	0
TOTAL	<u><u>\$ 55,540,796</u></u>	<u><u>\$ 58,361,077</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 28,576,504	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 28,576,504</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 28,576,504</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	823.8	823.8	0.0
Unclassified Temp. Positions	18.0	0.0	0.0
TOTAL	<u><u>841.8</u></u>	<u><u>823.8</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The **agency's operating budget request** totals \$54,767,856, which is \$3,410,988 or 6.6 percent greater than the FY 2003 revised estimate. Requested State General Fund expenditures total \$28,576,504 or 9.0 percent above the FY 2003 amount due mostly to the agency's enhancement package. Requested expenditures from special revenue funds increase by \$1,058,305 or 4.2 percent from the FY 2003 amount of \$25,133,047. The change is due to the increased use of special revenue funds to finance the current level of services. Also, the agency requests additional funds be transferred from the State Highway Fund (\$260,000) to finance operating expenditures.

The agency's operating budget request (with enhancements) includes:

- \$40,499,033 for salaries and wages
 - 823.8 FTE positions requested
- \$4,819,373 for contractual services
- \$3,205,635 for commodities
- \$5,839,645 for capital outlay
- \$404,170 for debt service interest payments

Absent requested FY 2004 enhancements, the agency's FY 2004 operating budget totals \$52,396,224 which is \$1,039,356 or 2.0 percent above the revised FY 2003 estimate.

The Governor recommends operating expenditures which total \$57,588,137, which is \$6,231,269 or 12.1 percent above the FY 2003 revised recommendation. State General fund expenditures are reduced to zero, due to Governor's recommendation to finance State General Fund expenditures through the State Highway Fund in FY 2004. Additionally, the Governor utilizes those funds to reduce the amount of shrinkage savings incurred by the agency in the requested year. The Governor also recommends that the Alcohol Beverage Control Program (ABC), which currently resides under the Secretary of Revenue, be transferred under the authority of the Superintendent of the Kansas Highway Patrol.

The Governor's operating budget request recommendation includes:

- \$42,558,937 for salaries and wages
 - 823.8 FTE positions recommended
- \$5,019,566 for contractual services
- \$3,221,153 for commodities
- \$6,384,311 for capital outlay
- \$404,170 for debt service interest payments

Statutory Budget Submission

KSA 75-6701 requires that the budget submitted by the Governor and the budget ultimately approved by the Legislature provide for a State General Fund ending balance of at least 7.5 percent of expenditures for FY 2004. To comply with this provision, Volume 1 of the *Governor's Budget Report* includes a "statutory budget" designed to provide for a 7.5 percent ending balance. In general, this requires a 21.1 percent reduction to the FY 2004 State General Fund budget recommendations submitted by the Governor. That reduction has not been applied to school finance

funding in the Department of Education or to the Board of Regents and its institutions. **For this agency, the reduction to the Governor's recommended FY 2004 State General Fund budget would total \$0.**

House Budget Committee Recommendation

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

1. The House Budget Committee supports the transfer of the Alcohol Beverage Control (ABC) Division from the Department of Revenue to the Kansas Highway Patrol (KHP). However, during testimony provided to the Committee, conferees stated that transferring only the enforcement segment of state alcohol administrative functions to KHP leaves important functions still residing within the Department of Revenue. The conferee raised concerns that due to the enforcement function relying heavily on licencing and compliance functions, ABC may not function effectively as compared to its current operation. The House Budget recommends the Governor research the possibility of transferring both the licensure and compliance functions to the Kansas Highway Patrol in FY 2005 (along with associated personnel and funding) to enhance the continued efficient operation of ABC.

SENATE SUBCOMMITTEE REPORT

Agency: Sentencing Commission

Bill No.--

Bill Sec. --

Analyst: Waller

Analysis Pg. No. 364

Budget Page No. 375

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2003</u>	<u>Gov. Rec. FY 2003</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 754,635	\$ 737,145	\$ 0
Aid to Local Units	5,598,269	5,598,269	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 6,352,904</u>	<u>\$ 6,335,414</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 6,352,904</u></u>	<u><u>\$ 6,335,414</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	446,649	429,159	0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 446,649</u>	<u>\$ 429,159</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 446,649</u></u>	<u><u>\$ 429,159</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
FTE Positions	10.0	10.0	0.0
Unclassified Temp. Positions	2.0	2.0	0.0
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

Staff Note: On August 15, 2002, the Governor imposed a State General Fund allotment (reduction) against executive branch agencies. The State General Fund allotment against this agency was \$10,163 or 2.2 percent. Additionally, the amount of \$17,490 reduced by the Governor's November 26, 2002, State General Fund allotment is not included in the agency's FY 2003 estimate.

Agency Estimate/Governor's Recommendation

The agency's estimated FY 2003 budget totals \$6,352,904. This is an increase of \$2,095,517 or 49.2 percent above the Legislature's approved funding. The State General Fund estimate is reduced by \$10,163 (2.2 percent) due to the Governor's August 15, 2002 State General Fund allotment package. All other funds increase from \$3,800,575 to \$5,906,255 (55.4 percent) from the approved amount. The increase can be attributed to additional criminal justice related federal grants.

The Governor recommends an FY 2003 estimate of \$6,335,414. This is an increase of \$2,078,027 or 48.8 percent above the approved amount. State General Fund estimates decrease by \$27,653 (6.1 percent) due to the Governor's August 15 and November 26, 2002 allotment reductions. The Governor concurs with agency's FY 2003 all other funds estimate of \$5,906,255.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

Agency: Sentencing Commission

Bill No. - -

Bill Sec. - -

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2003</u>	<u>Gov. Rec. FY 2003</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 754,635	\$ 737,145	\$ 0
Aid to Local Units	5,598,269	5,598,269	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 6,352,904</u>	<u>\$ 6,335,414</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 6,352,904</u></u>	<u><u>\$ 6,335,414</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	446,649	429,159	0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 446,649</u>	<u>\$ 429,159</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 446,649</u></u>	<u><u>\$ 429,159</u></u>	<u><u>\$ 0</u></u>
FTE Positions	10.0	10.0	0.0
Unclassified Temp. Positions	2.0	2.0	0.0
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

Staff Note: On August 15, 2002, the Governor imposed a State General Fund allotment (reduction) against executive branch agencies. The State General Fund allotment against this agency was \$10,163 or 2.2 percent. Additionally, the amount of \$17,490 reduced by the Governor's November 26, 2002, State General Fund allotment is not included in the agency's FY 2003 estimate.

Agency Estimate/Governor's Recommendation

The agency's estimated FY 2003 budget totals \$6,352,904. This is an increase of \$2,095,517 or 49.2 percent above the Legislature's approved funding. The State General Fund estimate is reduced by \$10,163 (2.2 percent) due to the Governor's August 15, 2002 State General Fund allotment package. All other funds increase from \$3,800,575 to \$5,906,255 (55.4 percent) from the approved amount. The increase can be attributed to additional criminal justice related federal grants.

The Governor recommends an FY 2003 estimate of \$6,335,414. This is an increase of \$2,078,027 or 48.8 percent above the approved amount. State General Fund estimates decrease by \$27,653 (6.1 percent) due to the Governor's August 15 and November 26, 2002 allotment reductions. The Governor concurs with agency's FY 2003 all other funds estimate of \$5,906,255.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE REPORT

Agency: Sentencing Commission

Bill No. - -

Bill Sec. - -

Analyst: Waller

Analysis Pg. No. 364

Budget Page No. 375

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2004</u>	<u>Gov. Rec. FY 2004</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	838,011	386,789	147,505
Aid to Local Units	3,622,050	340,000	0
Other Assistance	0	0	0
Subtotal - Operating	<u>4,460,061</u>	<u>726,789</u>	<u>147,505</u>
Capital Improvements	0	0	0
TOTAL	<u><u>4,460,061</u></u>	<u><u>726,789</u></u>	<u><u>147,505</u></u>
State General Fund:			
State Operations	486,605	316,935	167,311
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>486,605</u>	<u>316,935</u>	<u>167,311</u>
Capital Improvements	0	0	0
TOTAL	<u><u>486,605</u></u>	<u><u>316,935</u></u>	<u><u>167,311</u></u>
FTE Positions	10.0	9.0	(2.0)
Unclassified Temp. Positions	2.0	2.0	(2.0)
TOTAL	<u><u>12.0</u></u>	<u><u>11.0</u></u>	<u><u>(4.0)</u></u>

Agency Estimate/Governor's Recommendation

The agency's FY 2004 operating budget request totals \$4,460,061, which is \$1,892,843 or 29.8 percent below the FY 2003 estimate. Requested State General Fund expenditures increase by \$39,956 or 8.9 percent due mostly to the agency's requested enhancement package. All other funds decrease by \$1,932,799 or 32.7 percent. The decrease can be attributed to a reduction in federal aid to local unit expenditures (from \$5,598,269 to \$3,622,050) and partially to positions requested by the agency in enhancements.

The agency's operating budget request (with enhancements) includes:

- \$639,911 for salaries and wages
 - 12.0 FTE positions
- \$183,600 for contractual services
- \$11,500 for commodities

- \$3,000 for capital outlay
- \$3,622,050 for aid to local units

Absent the agency's requested FY 2004 enhancements, operating expenditures total \$4,396,770. This is a decrease of \$1,956,134 or 30.8 percent below the FY 2003 estimate.

The Governor recommends operating expenditures which total \$726,789. This is a decrease of \$5,608,625 or 88.5 percent below the revised FY 2003 recommendation. State General Fund expenditures decrease by \$112,224 or 26.1 percent due to the elimination of the CJIS Program Director. This is offset by additional salary and wage funding allocated to the Executive Director's position. All other funds decrease by \$5,496,401 or 93.1 percent. The change can be attributed to a reduction in other operating expenses and the transfer of federal grants received by the agency for criminal justice projects (passed to local law enforcement agencies) to the Governor's Office.

The Governor's operating budget recommendation includes:

- \$490,647 for salaries and wages
 - 9.0 FTE positions
- \$138,174 for contractual services
- \$11,500 for commodities
- \$3,000 for capital outlay
- \$340,000 for aid to local units
- \$256,532 in operating adjustment reductions, transferring this amount to the State General Fund.

Statutory Budget Submission

KSA 75-6701 requires that the budget submitted by the Governor and the budget ultimately approved by the Legislature provide for a State General Fund ending balance of at least 7.5 percent of expenditures for FY 2004. To comply with this provision, Volume 1 of the *Governor's Budget Report* includes a "statutory budget" designed to provide for a 7.5 percent ending balance. In general, this requires a 21.1 percent reduction to the FY 2004 State General Fund budget recommendations submitted by the Governor. That reduction has not been applied to school finance funding in the Department of Education or to the Board of Regents and its institutions. **For this agency, the reduction to the Governor's recommended FY 2004 State General Fund budget would total \$66,721.**

Senate Subcommittee Recommendation

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

1. Due to the Governor's recommendation to transfer federal Byrne grants from the Sentencing Commission to the Governor's Office, the Subcommittee was informed of a reduction in agency operating funds. Within the *Governor's FY 2004 Budget Report*, Byrne Grant funding was transferred from the Sentencing

Commission to the Governor's Office. However, due to the reliance on the administrative portion of those funds to finance agency operations, the Sentencing Commission was unable to meet its obligations with the amount of financing recommended. Therefore, the Subcommittee adds \$147,505 (\$167,311 from the State General Fund) of additional funding needed by the agency in FY 2004. The Subcommittee notes that in transferring federal Byrne Grant administrative duties to the Governor's Office, personnel monitoring the grant can be financed by those federal funds in conjunction with regulations imposed by the Department of Justice. Therefore, releasing an amount of State General Fund financing to provide additional monies to the agency would be available. Therefore, the Subcommittee recommends the transfer of the remaining federal funds from the Sentencing Commission to the Governor's Office, not including the Statistical Analysis Center (SAC) grants, and reduces the number of authorized FTE positions, due to the recommended elimination of those duties.

The Subcommittee transfers the following to the Governor's Office: Local Law Enforcement Block Grant (LLEBG) funding which is encompassed by administrative funding in the amount of \$11,853 and grant funding of \$340,000; \$8,000 in administrative funding for the Residential Substance Abuse Treatment (RSAT) grant, along with grant funding in the amount of \$500,000; National Criminal Improvement Program (NCHIP) grant funding totaling \$500,000. Lastly, the Subcommittee recommends the elimination 4.0 positions (2.0 FTE and 2.0 other unclassified positions) due to the transfer of the federal funds.

Staff Note: NCHIP and RSAT Grant funding are pass through grants to other state agencies and are therefore categorized as non-expense items to avoid counting those monies twice within the State's accounting system.

2. The Senate Subcommittee does not recommended the transfer of the Statistical Analysis Center (SAC) grant. The Kansas Criminal Justice Coordinating Council was awarded the grant by the Bureau of Justice Statistics (BJS) for the specific purpose of exploring the current sanctions of convicted drug offenders with substance abuse problems. Staff of the Kansas Sentencing Commission will compare current practices versus the changes resulting from the passage of 2003 S.B. 123. The collected and analyzed data would be presented in an incremental report to be completed in September 2003. If 2003 S.B. 123 does not pass, the agency would concentrate its efforts in providing BJS with statistical data on offenders currently in the correctional system.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation, with the following notation:

1. The Senate Committee flag for Omnibus consideration the review of the Governor's recommendation to eliminate the Criminal Justice Information System (CJIS) Project Manager's position within the Sentencing Commission (\$97,632 from the State General Fund).

HOUSE BUDGET COMMITTEE REPORT

Agency: Sentencing Commission

Bill No. - -

Bill Sec. - -

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2004</u>	<u>Gov. Rec. FY 2004</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	838,011	386,789	0
Aid to Local Units	3,622,050	340,000	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	4,460,061	726,789	0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>4,460,061</u></u>	<u><u>726,789</u></u>	<u><u>0</u></u>
State General Fund:			
State Operations	486,605	316,935	0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	486,605	316,935	0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>486,605</u></u>	<u><u>316,935</u></u>	<u><u>0</u></u>
FTE Positions	10.0	9.0	0.0
Unclassified Temp. Positions	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
TOTAL	<u><u>12.0</u></u>	<u><u>11.0</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The agency's FY 2004 operating budget request totals \$4,460,061, which is \$1,892,843 or 29.8 percent below the FY 2003 estimate. Requested State General Fund expenditures increase by \$39,956 or 8.9 percent due mostly to the agency's requested enhancement package. All other funds decrease by \$1,932,799 or 32.7 percent. The decrease can be attributed to a reduction in federal aid to local unit expenditures (from \$5,598,269 to \$3,622,050) and partially to positions requested by the agency in enhancements.

The agency's operating budget request (with enhancements) includes:

- \$639,911 for salaries and wages
 - 12.0 FTE positions
- \$183,600 for contractual services

- \$11,500 for commodities
- \$3,000 for capital outlay
- \$3,622,050 for aid to local units

Absent the agency's requested FY 2004 enhancements, operating expenditures total \$4,396,770. This is a decrease of \$1,956,134 or 30.8 percent below the FY 2003 estimate.

The Governor recommends operating expenditures which total \$726,789. This is a decrease of \$5,608,625 or 88.5 percent below the revised FY 2003 recommendation. State General Fund expenditures decrease by \$112,224 or 26.1 percent due to the elimination of the CJIS Program Director. This is offset by additional salary and wage funding allocated to the Executive Director's position. All other funds decrease by \$5,496,401 or 93.1 percent. The change can be attributed to a reduction in other operating expenses and the transfer of federal grants received by the agency for criminal justice projects (passed to local law enforcement agencies) to the Governor's Office.

The Governor's operating budget recommendation includes:

- \$490,647 for salaries and wages
 - 9.0 FTE positions
- \$138,174 for contractual services
- \$11,500 for commodities
- \$3,000 for capital outlay
- \$340,000 for aid to local units
- \$256,532 in operating adjustment reductions, transferring this amount to the State General Fund.

Statutory Budget Submission

KSA 75-6701 requires that the budget submitted by the Governor and the budget ultimately approved by the Legislature provide for a State General Fund ending balance of at least 7.5 percent of expenditures for FY 2004. To comply with this provision, Volume 1 of the *Governor's Budget Report* includes a "statutory budget" designed to provide for a 7.5 percent ending balance. In general, this requires a 21.1 percent reduction to the FY 2004 State General Fund budget recommendations submitted by the Governor. That reduction has not been applied to school finance funding in the Department of Education or to the Board of Regents and its institutions. **For this agency, the reduction to the Governor's recommended FY 2004 State General Fund budget would total \$66,721.**

House Budget Committee Recommendation

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

1. Due to the Governor's recommendation to transfer federal Byrne grants from the Sentencing Commission to the Governor's Office, the House Budget Committee was informed of a reduction in agency operating funds. In transferring the administrative Byrne Grant funding (\$256,532), financing utilized by the agency for operating expenses was reduced. Consequently, placing the agency in the

position of not being able to fully fund its operations. In addressing this issue, the House Budget Committee draws attention to the Senate Committee's recommendation to transfer \$147,505 (\$167,311 from the State General Fund) to provide additional funding for the agency, and the recommendation to transfer the remaining federal grants to the Governor's office, those being: Local Law Enforcement Block Grant (LLEBG) funding which is encompassed by administrative funding in the amount of \$11,853 and grant funding of \$340,000; \$8,000 in administrative funding for the Residential Substance Abuse Treatment (RSAT) grant, along with grant funding in the amount of \$500,000; National Criminal Improvement Program (NCHIP) grant funding totaling \$500,000.

Staff Note: *NCHIP and RSAT Grant funding are pass through grants to other state agencies and are therefore categorized as non-expense items to avoid counting those monies twice within the State's accounting system.*

Lastly, the Senate Committee recommended the elimination 4.0 positions (2.0 FTE and 2.0 other unclassified positions) due to the transfer of the federal funds, thereby reducing the Sentencing Commission's mandated duties to that of a prison projection provider. Although, The House Budget Committee agrees in principal with the funding provided by the Senate Committee in financing the operation of the Sentencing Commission, the Committee does not recommend additional funding at this time due to discussions with the Governor's Budget Office. During those discussions, it was stated that the Governor is aware of the error and appropriate steps are being considered to provide an amount of funding to adequately finance the agency. Therefore, the House Budget Committee flags the item for Omnibus consideration, and requests a Governor's Budget Amendment (GBA) to provide financing for the Sentencing Commission. Due to the transferring of federal Byrne Grant administrative duties to the Governor's Office, personnel monitoring the grant could be financed by those federal funds in conjunction with regulations imposed by the Department of Justice. Therefore, releasing an amount of State General Fund financing to provide additional monies to the agency to finance operations. However, the Governor's Office is unable to determine that amount at this time.

2. The House Budget Committee does not concur with any recommendation to eliminate or consolidate the Sentencing Commission with another state agencies (2003 SB 218). The House Budget Committee believes the agency provides an invaluable service to the Legislature in supplying prison population projections and information relating to the fiscal impact of bills. Thus, the Committee is concerned that due to the fiscal situation the state faces, that the Sentencing Commission may not be funded adequately.

SENATE SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. --

Bill Sec. --

Analyst: Waller

Analysis Pg. No. 279

Budget Page No. 1

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2003</u>	<u>Gov. Rec. FY 2003</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 21,544,505	\$ 21,396,888	\$ 12,000
Aid to Local Units	20,958,094	20,574,600	0
Other Assistance	71,185	71,185	0
Subtotal - Operating	\$ 42,573,784	\$ 42,042,673	\$ 12,000
Capital Improvements	263,117	263,117	0
TOTAL	<u>\$ 42,836,901</u>	<u>\$ 42,305,790</u>	<u>\$ 12,000</u>
State General Fund:			
State Operations	\$ 4,474,227	\$ 4,326,610	\$ 12,000
Aid to Local Units	5,270,430	4,886,936	0
Other Assistance	21,185	21,185	0
Subtotal - Operating	\$ 9,765,842	\$ 9,234,731	\$ 12,000
Capital Improvements	175,000	175,000	0
TOTAL	<u>\$ 9,940,842</u>	<u>\$ 9,409,731</u>	<u>\$ 12,000</u>
FTE Positions	215.0	215.0	0.0
Unclassified Temp. Positions	102.0	102.0	0.0
TOTAL	<u>317.0</u>	<u>317.0</u>	<u>0.0</u>

Staff Note: On August 15, 2002 the Governor imposed a State General Fund allotment (reduction) against executive branch agencies. The State General Fund allotment against this agency was \$203,620 or 2.0 percent. Additionally, an allotment amount approved by the Governor on November 26, 2002 in the amount of \$383,494 (State General Fund) is not included in the agency's FY 2003 estimate.

Agency Estimate/Governor's Recommendation

The revised FY 2003 agency estimate totals \$42,573,784, which is \$9,117,219 or 27.3 percent above the FY 2003 approved amount. The FY 2003 estimate includes \$9,765,842 from the State General Fund, which is \$74,753 or 0.8 percent below approved. The change is due to the Governor's imposed State General Fund allotment reduction of \$203,620, the agency's supplemental request of \$147,617, and a reduction of \$18,750 in State General Fund financing to match federal dollars due to an Air Force audit deeming the use of aircraft maintenance funds inappropriate. All other funds increase by \$9,191,972 over the approved amount. The increase can be attributed to

additional funding needed to finance costs associated with the disasters that occurred in due to the ice storm in 2002. The agency also budgeted a supplemental request totaling \$147,617 from the State General Fund.

The Governor recommends an FY 2003 operating budget of \$42,042,673. This is \$8,586,108 or 25.7 percent above the approved amount. Recommended State General Fund expenses decrease by \$605,864 or 6.2 percent due to allotment reductions made on August 15 and November 26 of 2002, and the reduction of operation funding needed to cover costs associated with an audit conducted by the United States Air Force (from \$25,000 to \$6,250). The Governor concurs with the agency's all other funds amount.

Senate Subcommittee Recommendation

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

1. The Senate Subcommittee adds \$12,000 (from the State General Fund) in FY 2003 due to an increase in insurance premiums. The Committee was informed that the Adjutant General's Office had previously charged vehicle accident repair costs to Federal/State Cooperative Agreements. However, the agency was informed that those repairs should not have been charged, nor will that practice be allowed to continue in the future.
2. The Senate Subcommittee recommends the repeal of KSA 48-323. Currently, state law mandates the agency maintain fire and extended coverage insurance on armories. Subsequently, the insurance premiums on those policies have increased, thus placing the agency under greater fiscal burden. Although, the agency must continue to carry insurance on the armories as required by bond issuances, the Adjutant General's Office proposes to self insure the remaining armories. The Subcommittee did not recommend adding \$115,000 (from the State General Fund) to finance costs associated with an increase in extended coverage insurance on armories. However, a minority report has been included addressing the issue.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation, with the following adjustment:

1. The Subcommittee recommends the establishment of an Inaugural Expense Fund within the Adjutant General's Department. The establishment of the fund was inadvertently omitted from the agency's FY 2003 supplemental request. The fund would be utilized to pay for expenses associated with state active duty activities in support of the inaugural ceremony.

HOUSE BUDGET COMMITTEE REPORT

Agency: Adjutant General

Bill No. --

Bill Sec. --

Expenditure Summary	Agency Estimate FY 2003	Gov. Rec. FY 2003	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 21,544,505	\$ 21,396,888	\$ 17,000
Aid to Local Units	20,958,094	20,574,600	0
Other Assistance	71,185	71,185	0
Subtotal - Operating	\$ 42,573,784	\$ 42,042,673	\$ 17,000
Capital Improvements	263,117	263,117	0
TOTAL	<u>\$ 42,836,901</u>	<u>\$ 42,305,790</u>	<u>\$ 17,000</u>
State General Fund:			
State Operations	\$ 4,474,227	\$ 4,326,610	\$ 17,000
Aid to Local Units	5,270,430	4,886,936	0
Other Assistance	21,185	21,185	0
Subtotal - Operating	\$ 9,765,842	\$ 9,234,731	\$ 17,000
Capital Improvements	175,000	175,000	0
TOTAL	<u>\$ 9,940,842</u>	<u>\$ 9,409,731</u>	<u>\$ 17,000</u>
FTE Positions	215.0	215.0	0.0
Unclassified Temp. Positions	102.0	102.0	0.0
TOTAL	<u>317.0</u>	<u>317.0</u>	<u>0.0</u>

Staff Note: On August 15, 2002 the Governor imposed a State General Fund allotment (reduction) against executive branch agencies. The State General Fund allotment against this agency was \$203,620 or 2.0 percent. Additionally, an allotment amount approved by the Governor on November 26, 2002 in the amount of \$383,494 (State General Fund) is not included in the agency's FY 2003 estimate.

Agency Estimate/Governor's Recommendation

The revised FY 2003 agency estimate totals \$42,573,784, which is \$9,117,219 or 27.3 percent above the FY 2003 approved amount. The FY 2003 estimate includes \$9,765,842 from the State General Fund, which is \$74,753 or 0.8 percent below approved. The change is due to the Governor's imposed State General Fund allotment reduction of \$203,620, the agency's supplemental request of \$147,617, and a reduction of \$18,750 in State General Fund financing to match federal dollars due to an Air Force audit deeming the use of aircraft maintenance funds inappropriate. All other funds increase by \$9,191,972 over the approved amount. The increase can be attributed to

additional funding needed to finance costs associated with the disasters that occurred in due to the ice storm in 2002. The agency also budgeted a supplemental request totaling \$147,617 from the State General Fund.

The Governor recommends an FY 2003 operating budget of \$42,042,673. This is \$8,586,108 or 25.7 percent above the approved amount. Recommended State General Fund expenses decrease by \$605,864 or 6.2 percent due to allotment reductions made on August 15 and November 26 of 2002, and the reduction of operation funding needed to cover costs associated with an audit conducted by the United States Air Force (from \$25,000 to \$6,250). The Governor concurs with the agency's all other funds amount.

House Budget Committee Recommendation

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

1. The House Budget Committee adds \$12,000 (from the State General Fund) in FY 2004 due to an increase in insurance premiums. The agency informed the Committee that previously the Adjutant General's Office had charged vehicle accident repair costs to Federal/State Cooperative Agreements. However, they were informed that those repairs should not have been charged, nor will the agency be allowed to maintain this practice in the future.
2. The House Budget Committee adds \$5,000 (from the State General Fund) in FY 2003 to finance costs relating to increased responsibilities including Homeland Security measures. During Committee deliberation, the Adjutant General stated that due to an increase in duties performed by the agency and reductions in travel expenses approved by the Legislature, the agency has an insufficient amount of funding to finance travel related expenses. The Adjutant General explained that in an attempt to save money, business conducted out of state for the state of Kansas is coordinated with federal business to enable a large portion of the total bill to be paid by the federal government. However, the Adjutant General's Office noted that the office is unable to continuously utilize that method, thus placing a great financial burden upon the agency in conducting its duties out of state.
3. The House Budget Committee recommends the passage of Senate Bill 240. Currently, state law mandates the agency maintain fire and extended coverage insurance on armories. Subsequently, the insurance premiums on those policies have increased, thus placing the agency under greater fiscal burden. Although, the agency must continue to carry insurance on the armories as required by bond issuances, the Adjutant General's Office proposes to self insure the remaining armories. The House Budget Committee flags for Omnibus consideration the addition of \$115,000 (from the State General Fund) to finance costs associated with the increase in extended coverage insurance on armories in FY 2003. In passing SB 240, the House Budget Committee notes that some "savings" would be held for FY 2004. However, that amount is indeterminate at this time. Lastly, the Committee notes that the Governor concurs with the repeal of the law, and subsequently reduced the agency's operating budget by \$50,000 in FY 2004 with the belief the bill would be passed.

4. The House Budget Committee recommends the establishment of an Inaugural Expense Fund within the Adjutant General's Department. The establishment of the fund was inadvertently omitted from the agency's FY 2003 supplemental request. The fund would be utilized to pay for expenses associated with state active duty activities in support of the inaugural ceremony.

MINORITY REPORT

With the current fiscal outlook of the State General Fund, it is difficult to consider the addition of funds to particular state agencies. All agencies have had to face difficult situations during recent fiscal years, due to necessary reductions to the operating budgets. However, in the case of the Adjutant General, the agency has utilized its resources to maximize the utilization of federal funds, or its operating expenditure limitation to provide the citizens of Kansas with the needs demanded from the Adjutant General's Office. Within the agency's FY 2003 supplement budget, \$115,000 (from the State General Fund) was requested to cover an increase in insurance premium rates on armories currently being repaired and renovated with bond proceeds authorized by 2000 SB 326. Although, the Subcommittee recommends repealing the section that mandates the type of insurance to be carried, the law (if passed) would not provide the agency fiscal relief in FY 2003.

The \$115,000 premium increase for mandated insurance coverage for the armories will have to come from available armory maintenance and repair dollars. The available maintenance and repair funds have steadily decreased over the last four years from \$786,094 in FY 2000 to \$285,640 in FY 2003. The drastic reductions in maintenance and repair dollars have caused the agency to focus bond renovation funds to compensate for necessary critical repairs. There is a long list of backlogged work orders for necessary repairs in which only a handful can be accomplished with the available funds. If critical repairs are not completed soon, further expenditures will be needed to repair related damages. Therefore, I request that \$115,000 (from the State General Fund) be added to the agency's FY 2003 budget to cover those costs.

Senator Christine Downey

SENATE SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. --

Bill Sec. --

Analyst: Waller

Analysis Pg. No. 279

Budget Page No. 1

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2004</u>	<u>Gov. Rec. FY 2004</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 22,317,217	\$ 21,463,635	\$ 12,000
Aid to Local Units	15,704,312	15,417,436	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	<u>\$ 38,026,048</u>	<u>\$ 36,885,590</u>	<u>\$ 12,000</u>
Capital Improvements	664,785	304,785	0
TOTAL	<u><u>\$ 38,690,833</u></u>	<u><u>\$ 37,190,375</u></u>	<u><u>\$ 12,000</u></u>
State General Fund:			
State Operations	\$ 4,666,816	\$ 4,258,120	\$ 12,000
Aid to Local Units	981,259	694,383	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	<u>\$ 5,652,594</u>	<u>\$ 4,957,022</u>	<u>\$ 12,000</u>
Capital Improvements	575,000	215,000	0
TOTAL	<u><u>\$ 6,227,594</u></u>	<u><u>\$ 5,172,022</u></u>	<u><u>\$ 12,000</u></u>
FTE Positions	222.0	215.0	0.0
Unclassified Temp. Positions	102.0	102.0	0.0
TOTAL	<u><u>324.0</u></u>	<u><u>317.0</u></u>	<u><u>0.0</u></u>

Staff Note: Within the *Governor's FY 2004 Budget Report*, the fiscal data submitted by the Division of Budget does not match numbers recalculated by the Kansas Legislative Research Department due to specific debt service and bonding proceeds being designated as capital improvement expenditures.

Agency Estimate/Governor's Recommendation

The agency's FY 2004 operating budget request totals \$38,026,048, which is \$4,547,736 or 10.7 percent below the revised FY 2003 estimate. Requested State General Fund expenditures total \$5,652,594. This is a decrease of \$4,113,248 or 42.1 percent below the estimated FY 2003 amount due mostly to State General Fund financed aid to local unit expenditures incurred during FY 2003 (\$5,488,000), the decrease of those costs in FY 2004, and the agency's requested enhancement package. Requested all other fund expenditures decrease by \$434,488 or 1.3 percent from the FY 2003 estimate due to federal disaster-related funding being expended during the current year.

The agency's operating budget request (with enhancements) includes:

- \$12,226,222 for salaries and wages
 - 222.0 FTE positions requested
- \$8,646,552 for contractual services
- \$1,118,552 for commodities
- \$23,000 for capital outlay
- \$15,704,312 for aid to local units
- \$4,519 for other assistance
- \$302,891 in debt service payments

Absent requested FY 2004 enhancements and FY 2003 supplementals, the agency's FY 2004 operating budget totals \$37,222,466m which is \$5,203,701 or 12.3 percent below the revised FY 2003 estimate, and the number of requested FTE positions would remain the same.

The Governor recommends operating expenditures which total \$36,885,590, which is \$5,157,083 or 12.3 percent below the revised FY 2003 recommendation. State General Fund expenditures decrease by \$4,277,709 or 46.3 percent due mostly to aid to local unit funding for the ice storm disaster that occurred in January/February of 2002. All other funds decrease by \$879,374 or 2.7 percent due to federal disaster related funding being expended during FY 2003.

The Governor's operating budget recommendation includes:

- \$11,819,702 for salaries and wages
 - 215.0 FTE positions recommended
- \$8,372,552 for contractual services
- \$1,103,552 for commodities
- \$0 for capital outlay
- \$15,417,436 for aid to local units
- \$4,519 for other assistance
- \$167,829 in debt service payments

Statutory Budget Submission

KSA 75-6701 requires that the budget submitted by the Governor and the budget ultimately approved by the Legislature provide for a State General Fund ending balance of at least 7.5 percent of expenditures for FY 2004. To comply with this provision, Volume 1 of the *Governor's Budget Report* includes a "statutory budget" designed to provide for a 7.5 ending balance. In general, this requires a 21.1 percent reduction to the FY 2004 State General Fund budget recommendations submitted by the Governor. That reduction has not been applied to school finance funding in the Department of Education or to the Board of Regents and its institutions. **For this agency, the reduction to the Governor's recommended FY 2004 State General Fund budget would total \$1,088,804. The operating State General Fund amount would total \$4,083,218.**

Senate Subcommittee Recommendation

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

1. The Senate Subcommittee adds \$12,000 (from the State General Fund) in FY 2004 due to an increase in insurance premiums. The agency informed the Committee that previously the Adjutant General's Office had charged vehicle accident repair costs to Federal/State Cooperative Agreements. However, they were informed that those repairs should not have been charged, nor will the agency be allowed to maintain this practice in the future.
2. Technical Correction. The Subcommittee recommends the removal of non-expense bond proceeds from the Governor's FY 2004 recommendation. The Subcommittee notes that the agency has not been authorized to commence with the third issuance of bonds to repair and rehabilitate the statewide armories. The Subcommittee directs attention to 2000 SB 326, which sets forth the bond issuance, and the mandated appearance by the agency before the State Finance Council prior to any issuance. The Subcommittee notes that with the third issuance of armory bonds, approximately \$496,838 in debt service principal and interest would be needed to finance those expenditures in FY 2005.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation, with the following adjustment:

1. The Senate Committee flags for Omnibus consideration the addition of \$115,000 (from the State General Fund) to finance costs associated with an increase in extended coverage insurance on armories in FY 2003. The Senate Subcommittee recommended the repeal of KSA 48-323, which mandates the agency maintain fire and extended coverage insurance on armories. Thus, allowing for the "saving" of monies directed at insurance expenses in FY 2004. The Senate Committee also directs the agency to report during Omnibus on its list of deferred maintenance projects, and the potential damage that would be caused if the agency continues its practice of utilizing repair and rehabilitation monies to finance increasing insurance costs.
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HOUSE BUDGET COMMITTEE REPORT

Agency: Adjutant General

Bill No. --

Bill Sec. --

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2004</u>	<u>Gov. Rec. FY 2004</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 22,317,217	\$ 21,463,635	\$ 17,000
Aid to Local Units	15,704,312	15,417,436	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	<u>\$ 38,026,048</u>	<u>\$ 36,885,590</u>	<u>\$ 17,000</u>
Capital Improvements	664,785	304,785	0
TOTAL	<u><u>\$ 38,690,833</u></u>	<u><u>\$ 37,190,375</u></u>	<u><u>\$ 17,000</u></u>
State General Fund:			
State Operations	\$ 4,666,816	\$ 4,258,120	\$ 17,000
Aid to Local Units	981,259	694,383	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	<u>\$ 5,652,594</u>	<u>\$ 4,957,022</u>	<u>\$ 17,000</u>
Capital Improvements	575,000	215,000	0
TOTAL	<u><u>\$ 6,227,594</u></u>	<u><u>\$ 5,172,022</u></u>	<u><u>\$ 17,000</u></u>
FTE Positions	222.0	215.0	0.0
Unclassified Temp. Positions	102.0	102.0	0.0
TOTAL	<u><u>324.0</u></u>	<u><u>317.0</u></u>	<u><u>0.0</u></u>

Staff Note: Within the *Governor's FY 2004 Budget Report*, the fiscal data submitted by the Division of Budget does not match numbers recalculated by the Kansas Legislative Research Department due to specific debt service and bonding proceeds being designated as capital improvement expenditures.

Agency Estimate/Governor's Recommendation

The agency's FY 2004 operating budget request totals \$38,026,048, which is \$4,547,736 or 10.7 percent below the revised FY 2003 estimate. Requested State General Fund expenditures total \$5,652,594. This is a decrease of \$4,113,248 or 42.1 percent below the estimated FY 2003 amount due mostly to State General Fund financed aid to local unit expenditures incurred during FY 2003 (\$5,488,000), the decrease of those costs in FY 2004, and the agency's requested enhancement package. Requested all other fund expenditures decrease by \$434,488 or 1.3 percent from the FY 2003 estimate due to federal disaster-related funding being expended during the current year.

The agency's operating budget request (with enhancements) includes:

- \$12,226,222 for salaries and wages
 - 222.0 FTE positions requested
- \$8,646,552 for contractual services
- \$1,118,552 for commodities
- \$23,000 for capital outlay
- \$15,704,312 for aid to local units
- \$4,519 for other assistance
- \$302,891 in debt service payments

Absent requested FY 2004 enhancements and FY 2003 supplementals, the agency's FY 2004 operating budget totals \$37,222,466m which is \$5,203,701 or 12.3 percent below the revised FY 2003 estimate, and the number of requested FTE positions would remain the same.

The Governor recommends operating expenditures which total \$36,885,590, which is \$5,157,083 or 12.3 percent below the revised FY 2003 recommendation. State General Fund expenditures decrease by \$4,277,709 or 46.3 percent due mostly to aid to local unit funding for the ice storm disaster that occurred in January/February of 2002. All other funds decrease by \$879,374 or 2.7 percent due to federal disaster related funding being expended during FY 2003.

The Governor's operating budget recommendation includes:

- \$11,819,702 for salaries and wages
 - 215.0 FTE positions recommended
- \$8,372,552 for contractual services
- \$1,103,552 for commodities
- \$0 for capital outlay
- \$15,417,436 for aid to local units
- \$4,519 for other assistance
- \$167,829 in debt service payments

Statutory Budget Submission

KSA 75-6701 requires that the budget submitted by the Governor and the budget ultimately approved by the Legislature provide for a State General Fund ending balance of at least 7.5 percent of expenditures for FY 2004. To comply with this provision, Volume 1 of the *Governor's Budget Report* includes a "statutory budget" designed to provide for a 7.5 ending balance. In general, this requires a 21.1 percent reduction to the FY 2004 State General Fund budget recommendations submitted by the Governor. That reduction has not been applied to school finance funding in the Department of Education or to the Board of Regents and its institutions. **For this agency, the reduction to the Governor's recommended FY 2004 State General Fund budget would total \$1,088,804. The operating State General Fund amount would total \$4,083,218.**

House Budget Committee Recommendation

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

1. The House Budget Committee adds \$12,000 (from the State General Fund) in FY 2004 due to an increase in insurance premiums. The agency informed the Committee that previously the Adjutant General's Office had charged vehicle accident repair costs to Federal/State Cooperative Agreements. However, they were informed that those repairs should not have been charged, nor will the agency be allowed to maintain this practice in the future.
2. The House Budget Committee adds \$5,000 (from the State General Fund) in FY 2003 to finance costs relating to increased responsibilities including Homeland Security measures. During Committee deliberation, the Adjutant General stated that due to an increase in duties performed by the agency and reductions in travel expenses approved by the Legislature, the agency has an insufficient amount of funding to finance travel related expenses. The Adjutant General explained that in an attempt to save money, business conducted out of state for the state of Kansas is coordinated with federal business to enable a large portion of the total bill to be paid by the federal government. However, the Adjutant General's Office noted that the office is unable to continuously utilize that method, thus placing a great financial burden upon the agency in conducting its duties out of state.
3. Technical Correction. The House Budget Committee recommends the removal of non-expenses bond proceeds from the Governor's FY 2004 recommendation. The Committee notes that the agency has not been authorized to commence with the third issuance of bonds to repair and rehabilitate the statewide armories. The Budget Committee directs attention to 2002 S.B. 52, which set forth the bond issuance, and the appearance by the agency before the State Finance Council prior to any issuance. The Committee notes that with the third issuance of armory bonds, approximately \$496,838 in debt service principal and interest would be needed to finance those expenditures in FY 2005.

SENATE SUBCOMMITTEE REPORT

Agency: Board of Emergency Medical Services **Bill No. --**

Bill Sec.--

Analyst: Waller

Analysis Pg. No. 302

Budget Page No. 159

Expenditure Summary	Agency Estimate FY 2003	Gov. Rec. FY 2003	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 927,515	\$ 927,515	\$ 0
Aid to Local Units	0	0	0
Other Assistance	82,000	82,000	0
Subtotal - Operating	<u>\$ 1,009,515</u>	<u>\$ 1,009,515</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 1,009,515</u></u>	<u><u>\$ 1,009,515</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	13.0	13.0	0.0
Unclassified Temp. Positions	1.0	1.0	0.0
TOTAL	<u><u>14.0</u></u>	<u><u>14.0</u></u>	<u><u>0.0</u></u>

Staff Note: On August 15, 2002, the Governor imposed a State General Fund allotment (reduction) against executive branch agencies. Although the State General Fund allotment against this agency was \$640 in Kansas Saving Incentive Program (KSIP) funding, the reduction was due to the shift in financing from State General Fund to fee funds.

Agency Estimate/Governor's Recommendation

The agency's estimated FY 2003 budget totals \$1,009,072, which is \$49,655 or 5.2 percent above the approved amount. The change can be attributed to funding being provided by the Kansas Department of Health and Environment to provide technical assistance to EMS agencies and networks through the Kansas Rural Health Options Project, and the amount of \$443 in federal funds deleted from the agency's FY 2003 estimate. Other unclassified positions are reduced by 1.0 due to the elimination of a vacant position by the agency.

The Governor concurs.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

Agency: Board of Emergency Medical Services

Bill No. - -

Bill Sec. - -

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2003</u>	<u>Gov. Rec. FY 2003</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 927,515	\$ 927,515	\$ 0
Aid to Local Units	0	0	0
Other Assistance	82,000	82,000	0
Subtotal - Operating	<u>\$ 1,009,515</u>	<u>\$ 1,009,515</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 1,009,515</u></u>	<u><u>\$ 1,009,515</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	13.0	13.0	0.0
Unclassified Temp. Positions	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>
TOTAL	<u><u>14.0</u></u>	<u><u>14.0</u></u>	<u><u>0.0</u></u>

Staff Note: On August 15, 2002, the Governor imposed a State General Fund allotment (reduction) against executive branch agencies. Although the State General Fund allotment against this agency was \$640 in Kansas Saving Incentive Program (KSIP) funding, the reduction was due to the shift in financing from State General Fund to fee funds.

Agency Estimate/Governor's Recommendation

The agency's estimated FY 2003 budget totals \$1,009,072, which is \$49,655 or 5.2 percent above the approved amount. The change can be attributed to funding being provided by the Kansas Department of Health and Environment to provide technical assistance to EMS agencies and networks through the Kansas Rural Health Options Project, and the amount of \$443 in federal funds deleted from the agency's FY 2003 estimate. Other unclassified positions are reduced by 1.0 due to the elimination of a vacant position by the agency.

The Governor concurs.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

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SENATE SUBCOMMITTEE REPORT

Agency: Board of Emergency Medical Services **Bill No. --** **Bill Sec.--**

Analyst: Waller **Analysis Pg. No. 302** **Budget Page No. 159**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2004</u>	<u>Gov. Rec. FY 2004</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 791,474	\$ 840,205	\$ 51,269
Aid to Local Units	0	0	0
Other Assistance	77,500	77,500	0
Subtotal - Operating	<u>\$ 868,974</u>	<u>\$ 917,705</u>	<u>\$ 51,269</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 868,974</u></u>	<u><u>\$ 917,705</u></u>	<u><u>\$ 51,269</u></u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	13.0	13.0	0.0
Unclassified Temp. Positions	0.0	1.0	0.0
TOTAL	<u><u>13.0</u></u>	<u><u>14.0</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The agency's FY 2004 operating budget request totals \$868,974, which is \$140,541 or 13.9 percent below the FY 2003 revised estimate. The agency is not financed with State General Fund monies due to the passage of 2002 Senate Sub. for S.B. 508 which provided the agency with .25 percent of fire insurance premium receipts collected by the Insurance Department. Additionally, the agency was granted direct access to its regulatory fees to finance agency operations. Requested all other fund expenditures decrease by \$140,098 due to the loss of federal funding which finances the Emergency Medical Services for Children Program. The agency does expect renewal of the grant during the FY 2004 budget year, and reduces its requested other unclassified positions by 1.0 due to the loss of those funds. Funding for Regional Councils remains unchanged from FY 2003.

The agency's operating budget request (with enhancements) includes:

- \$611,995 for salaries and wages.

- 13.0 FTE positions requested.
- \$168,909 for contractual services.
- \$10,570 for commodities.
- \$0 for capital outlay.
- \$77,500 for aid to local units (Regional Councils).

Absent requested FY 2004 enhancements, the agency's request totals \$858,974. This is a decrease of \$150,098 or 14.9 percent below FY 2003 estimates.

The Governor recommends an operating expenditure total of \$917,705, which is \$91,367 or 9.1 percent below the FY 2003 amount. The Governor recommends no State General Fund financed expenditures for the Board of EMS due to the passage of 2002 Senate Sub. for SB 508. Recommended all other funds are reduced due to the utilization of Rural Health Option Fund financing during the current year and the Governor's recommended transfer of \$51,269 from the EMS Operating Fund to the State General Fund. This was offset by the Governor's recommendation to grant the agency's enhancement request.

The Governor's operating budget recommendation includes:

- \$656,307 for salaries and wages.
 - 13.0 FTE positions recommended.
- \$205,597 for contractual services.
- \$29,570 for commodities.
- \$ 0 for capital outlay.
- \$77,500 for aid to local units (Regional Councils).
- A transfer of \$51,269 from the agency's fee fund to the State General Fund.

Statutory Budget Submission

KSA 75-6701 requires that the budget submitted by the Governor and the budget ultimately approved by the Legislature provide for a State General Fund ending balance of at least 7.5 percent of expenditures for FY 2004. To comply with this provision, Volume 1 of the *Governor's Budget Report* includes a "statutory budget" designed to provide for a 7.5 percent ending balance. In general, this requires a 21.1 percent reduction to the FY 2004 State General Fund budget recommendations submitted by the Governor. That reduction has not been applied to school finance funding in the Department of Education or to the Board of Regents and its institutions. **For this agency, the reduction to the Governor's recommended FY 2004 State General Fund budget would total \$0.**

Senate Subcommittee Recommendation

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

1. The Subcommittee recommends the elimination of \$51,269 being transferred from the agency's operating expenditure limitation to the State General Fund. The Subcommittee directs attention to the number of volunteer personnel currently regulated by the Board of Emergency Medical Services, and the

recommendation to transfer revenue generated by Kansas citizens who perform emergency medical services solely on a volunteer basis. Additionally, the Subcommittee notes its concerns relating to any reduction in funding adversely affecting the rural areas of the state. Within *Governor's FY 2004 Budget Report*, \$10,000 (from the EMS Operating Fund) in enhancement financing was granted to the agency to finance a team of professional service providers to concentrate on providing services in western Kansas. The Board of EMS informed the Subcommittee that the western part of Kansas (approximately two thirds of the state) is under-served and does not have adequate resources to address the training needs of EMS providers. The Subcommittee believes that with an emphasis on ensuring that EMS practitioners in Western Kansas are provided with adequate training, any reduction in funding from the Board of EMS directly effects any effort to provide that training. The Subcommittee directs attention to the balance within the EMS Operating Services Fund (\$188,590), and states that any transfer to the State General Fund should occur directly from excess funds.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

HOUSE BUDGET SUBCOMMITTEE REPORT

Agency: Board of Emergency Medical Services

Bill No. - -

Bill Sec. - -

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2004</u>	<u>Gov. Rec. FY 2004</u>	<u>House Budget Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 791,474	\$ 840,205	\$ 51,269
Aid to Local Units	0	0	0
Other Assistance	77,500	77,500	0
Subtotal - Operating	\$ 868,974	\$ 917,705	\$ 51,269
Capital Improvements	0	0	0
TOTAL	\$ 868,974	\$ 917,705	\$ 51,269
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0
FTE Positions	13.0	13.0	0.0
Unclassified Temp. Positions	0.0	1.0	0.0
TOTAL	13.0	14.0	0.0

Agency Estimate/Governor's Recommendation

The agency's FY 2004 operating budget request totals \$868,974, which is \$140,541 or 13.9 percent below the FY 2003 revised estimate. The agency is not financed with State General Fund monies due to the passage of 2002 House Budget Sub. for S.B. 508 which provided the agency with .25 percent of fire insurance premium receipts collected by the Insurance Department. Additionally, the agency was granted direct access to its regulatory fees to finance agency operations. Requested all other fund expenditures decrease by \$140,098 due to the loss of federal funding which finances the Emergency Medical Services for Children Program. The agency does expect renewal of the grant during the FY 2004 budget year, and reduces its requested other unclassified positions by 1.0 due to the loss of those funds. Funding for Regional Councils remains unchanged from FY 2003.

The agency's operating budget request (with enhancements) includes:

- \$611,995 for salaries and wages.

- 13.0 FTE positions requested.
- \$168,909 for contractual services.
- \$10,570 for commodities.
- \$0 for capital outlay.
- \$77,500 for aid to local units (Regional Councils).

Absent requested FY 2004 enhancements, the agency's request totals \$858,974. This is a decrease of \$150,098 or 14.9 percent below FY 2003 estimates.

The Governor recommends an operating expenditure total of \$917,705, which is \$91,367 or 9.1 percent below the FY 2003 amount. The Governor recommends no State General Fund financed expenditures for the Board of EMS due to the passage of 2002 House Budget Sub. for SB 508. Recommended all other funds are reduced due to the utilization of Rural Health Option Fund financing during the current year and the Governor's recommended transfer of \$51,269 from the EMS Operating Fund to the State General Fund. This was offset by the Governor's recommendation to grant the agency's enhancement request.

The Governor's operating budget recommendation includes:

- \$656,307 for salaries and wages.
 - 13.0 FTE positions recommended.
- \$205,597 for contractual services.
- \$29,570 for commodities.
- \$ 0 for capital outlay.
- \$77,500 for aid to local units (Regional Councils).
- A transfer of \$51,269 from the agency's fee fund to the State General Fund.

Statutory Budget Submission

KSA 75-6701 requires that the budget submitted by the Governor and the budget ultimately approved by the Legislature provide for a State General Fund ending balance of at least 7.5 percent of expenditures for FY 2004. To comply with this provision, Volume 1 of the *Governor's Budget Report* includes a "statutory budget" designed to provide for a 7.5 percent ending balance. In general, this requires a 21.1 percent reduction to the FY 2004 State General Fund budget recommendations submitted by the Governor. That reduction has not been applied to school finance funding in the Department of Education or to the Board of Regents and its institutions. **For this agency, the reduction to the Governor's recommended FY 2004 State General Fund budget would total \$0.**

House Budget Committee Recommendation

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

1. The House Budget Committee recommends the transfer of \$51,269 from the balance of the agency's Emergency Medical Services Operating Fund (\$188,590), thus increasing the agency's expenditure limitation from \$917,705 to \$968,974. Within *Governor's FY 2004 Budget Report*, the agency expenditure

limitation was reduced by \$51,269 and those funds transferred to the State General Fund. The House Budget Committee notes its concern relating to the number of volunteer personnel currently regulated by the Board of Emergency Medical Services (EMS), and the recommendation to transfer revenue generated by Kansas citizens who perform emergency medical services solely on a volunteer basis. Additionally, concern was raised as to continued efforts by the Board of EMS to concentrate on providing services in western Kansas. The Board of EMS informed the Budget Committee that the western part of Kansas (approximately two-thirds of the state) is under-served and does not have adequate resources to address the training needs of EMS providers. The Budget Committee believes that with an emphasis on ensuring that EMS practitioners in western Kansas are provided with adequate training, any reduction in funding from the Board of EMS directly effects any effort to provide that training. The House Budget Committee recommends the utilization of EMS Operation Fund balance to restore the financing to avoid reducing operating funding in another state agency by that amount.

SENATE SUBCOMMITTEE REPORT

Agency: Kansas Bureau of Investigation

Bill No. - -

Bill Sec. - -

Analyst: Waller

Analysis Pg. No. 378

Budget Page No. 273

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2003</u>	<u>Gov. Rec. FY 2003</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 20,066,890	\$ 19,572,325	\$ 0
Aid to Local Units	188,304	1,888,304	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 20,255,194</u>	<u>\$ 21,460,629</u>	<u>\$ 0</u>
Capital Improvements	205,000	205,000	0
TOTAL	<u><u>\$ 20,460,194</u></u>	<u><u>\$ 21,665,629</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 12,424,634	\$ 11,930,069	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 12,424,634</u>	<u>\$ 11,930,069</u>	<u>\$ 0</u>
Capital Improvements	205,000	205,000	0
TOTAL	<u><u>\$ 12,629,634</u></u>	<u><u>\$ 12,135,069</u></u>	<u><u>\$ 0</u></u>
FTE Positions	200.0	200.0	0.0
Unclassified Temp. Positions	88.0	88.0	0.0
TOTAL	<u><u>288.0</u></u>	<u><u>288.0</u></u>	<u><u>0.0</u></u>

Staff Note: Includes the amount approved by the 2002 Legislature and an unlimited reappropriation of FY 2002 State General Fund savings which exceeded the anticipated reappropriation by \$41,595. In addition, on August 15, 2002, the Governor imposed a State General Fund allotment (reduction) against executive branch agencies. The State General Fund allotment against this agency was \$285,009 or 2.3 percent. Additionally, the Governor approved allotments made on November 26, 2002, in the amount of \$494,565. However, that amount is not included in the agency's FY 2003 estimate.

Agency Estimate/Governor's Recommendation

The agency's estimated FY 2003 operating budget totals \$21,955,194, which is \$1,351,381 or 6.6 percent above the 2002 Legislature's approved funding. The State General Fund estimate is \$285,009 or 2.2 percent below FY 2003 approved expenditures due to the Governor's August 15th allotment package. Revised FY 2003 all other funds total \$9,530,560, which is \$1,636,390 (20.7 percent) above the approved amount due to the availability of additional federal grant funding. The number of FTE positions remain the same, while the number of other unclassified positions increase by 8.0 positions. The additional positions are due to the receipt of Community Oriented Policing Services (COPS) Program funding.

The Governor recommends an FY 2003 operating budget total of \$21,460,629, which is \$856,816 or 4.2 percent above the FY 2003 approved amount. State General Fund expenditures are reduced by \$779,574 (6.1 percent) due to allotments made on August 15th and November 26th of 2002. The Governor concurs with the agency's all other funds increase of \$1,636,390 and the increase in FTE and other unclassified positions.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

Agency: Kansas Bureau of Investigation

Bill No. - -

Bill Sec. - -

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2003</u>	<u>Gov. Rec. FY 2003</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 20,066,890	\$ 19,572,325	\$ 0
Aid to Local Units	188,304	1,888,304	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 20,255,194	\$ 21,460,629	\$ 0
Capital Improvements	205,000	205,000	0
TOTAL	<u>\$ 20,460,194</u>	<u>\$ 21,665,629</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 12,424,634	\$ 11,930,069	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 12,424,634	\$ 11,930,069	\$ 0
Capital Improvements	205,000	205,000	0
TOTAL	<u>\$ 12,629,634</u>	<u>\$ 12,135,069</u>	<u>\$ 0</u>
FTE Positions	200.0	200.0	0.0
Unclassified Temp. Positions	88.0	88.0	0.0
TOTAL	<u>288.0</u>	<u>288.0</u>	<u>0.0</u>

Staff Note: Includes the amount approved by the 2002 Legislature and an unlimited reappropriation of FY 2002 State General Fund savings which exceeded the anticipated reappropriation by \$41,595. In addition, on August 15, 2002, the Governor imposed a State General Fund allotment (reduction) against executive branch agencies. The State General Fund allotment against this agency was \$285,009 or 2.3 percent. Additionally, the Governor approved allotments made on November 26, 2002, in the amount of \$494,565. However, that amount is not included in the agency's FY 2003 estimate.

Agency Estimate/Governor's Recommendation

The agency's estimated FY 2003 operating budget totals \$21,955,194, which is \$1,351,381 or 6.6 percent above the 2002 Legislature's approved funding. The State General Fund estimate is \$285,009 or 2.2 percent below FY 2003 approved expenditures due to the Governor's August 15th allotment package. Revised FY 2003 all other funds total \$9,530,560, which is \$1,636,390 (20.7 percent) above the approved amount due to the availability of additional federal grant funding. The number of FTE positions remain the same, while the number of other unclassified positions increase by 8.0 positions. The additional positions are due to the receipt of Community Oriented Policing Services (COPS) Program funding.

The Governor recommends an FY 2003 operating budget total of \$21,460,629, which is \$856,816 or 4.2 percent above the FY 2003 approved amount. State General Fund expenditures are reduced by \$779,574 (6.1 percent) due to allotments made on August 15th and November 26th of 2002. The Governor concurs with the agency's all other funds increase of \$1,636,390 and the increase in FTE and other unclassified positions.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

SENATE SUBCOMMITTEE REPORT

Agency: Kansas Bureau of Investigation

Bill No. - -

Bill Sec. - -

Analyst: Waller

Analysis Pg. No. 378

Budget Page No. 273

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2004</u>	<u>Gov. Rec. FY 2004</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 19,556,058	\$ 17,546,018	\$ 0
Aid to Local Units	1,491,793	1,491,793	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 21,047,851	\$ 19,037,811	\$ 0
Capital Improvements	<u>305,000</u>	<u>210,000</u>	<u>0</u>
TOTAL	<u><u>\$ 21,352,851</u></u>	<u><u>\$ 19,247,811</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 13,635,235	\$ 11,625,195	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 13,635,235	\$ 11,625,195	\$ 0
Capital Improvements	<u>305,000</u>	<u>210,000</u>	<u>0</u>
TOTAL	<u><u>\$ 13,940,235</u></u>	<u><u>\$ 11,835,195</u></u>	<u><u>\$ 0</u></u>
FTE Positions	213.0	200.0	0.0
Non FTE Uncl. Perm. Pos.	<u>75.5</u>	<u>75.5</u>	<u>0.0</u>
TOTAL	<u><u>288.5</u></u>	<u><u>275.5</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The agency's FY 2004 operating budget request totals \$21,047,851, which is \$907,343 or 4.1 percent below the FY 2003 revised amount. The agency's requested operating total is comprised of \$13,635,235 from the State General Fund. This is an increase of \$1,210,601 or 9.7 percent above the FY 2003 State General Fund operating amount due mostly to the agency's enhancement request, which was offset slightly by the Governor's allotment reduction made during the current year. Requested expenditures from all other funds decrease by \$2,117,944 or 22.2 percent from the FY 2003 figure. The change is due to a reduction in federal grants. The agency's requested FY 2004 enhancement package totals \$1,467,135 (from the State General Fund). The agency's operating budget request includes:

- \$12,911,453 for salaries and wages.

- 213.0 FTE positions.
- \$5,251,106 for contractual services.
- \$884,197 for commodities.
- \$413,622 for capital outlay.
- \$95,680 for debt service interest.
- \$1,491,793 for aid to local units.

Absent the agency's FY 2004 enhancement request, expenditures total \$19,675,716. This is \$2,279,478 or 10.4 percent less than the current year.

The Governor recommends an operating budget total of \$19,037,811. This is decrease of \$2,422,818 or 11.3 percent below the FY 2003 recommendation. State General Fund expenditures decrease by \$304,874 or 2.6 percent mostly due to recommended resource reductions in salaries and wages and other operating expenses. Recommended all other funds decrease by \$2,117,944 or 22.2 percent from FY 2003 figures, due to a reduction in federal grants.

The Governor's operating budget recommendation includes:

- \$11,516,393 for salaries and wages.
 - 200.0 FTE positions.
- \$4,649,876 for contractual services.
- \$870,447 for commodities.
- \$413,622 for capital outlay.
- \$95,680 for debt service interest.
- \$1,491,793 for aid to local units.

Statutory Budget Submission

KSA 75-6701 requires that the budget submitted by the Governor and the budget ultimately approved by the Legislature provide for a State General Fund ending balance of at least 7.5 percent of expenditures for FY 2004. To comply with this provision, Volume 1 of the *Governor's Budget Report* includes a "statutory budget" designed to provide for a 7.5 ending balance. In general, this requires a 21.1 percent reduction to the FY 2004 State General Fund budget recommendations submitted by the Governor. That reduction has not been applied to school finance funding in the Department of Education or to the Board of Regents and its institutions. **For this agency, the reduction to the Governor's recommended FY 2004 State General Fund budget would total \$2,491,522, for a State General Fund total amount of \$9,343,673 in FY 2004.**

Senate Subcommittee Recommendation

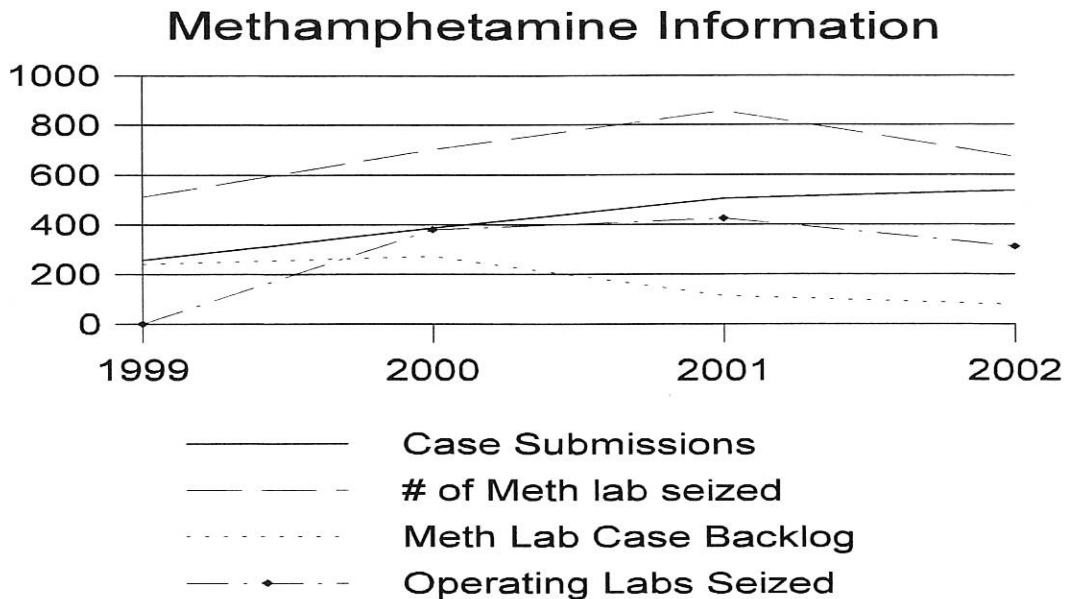
The Senate Subcommittee concurs with the Governor's recommendation, with the following notations:

1. The Senate Subcommittee would like to direct attention to the methamphetamine problem in Kansas. During agency testimony, the Subcommittee was informed that due to the access of federal funds, the KBI has had a greater ability to address the methamphetamine problem. Through the use of the Community Oriented Policing Services (COPS) grant funding, the agency was able to finance

additional laboratory positions. Of the 18 forensic chemists in the KBI, four are funded by the federal COPS grant (along with 1.0 laboratory assistant), and accounted for 22 percent of the total productivity according to the agency. Therefore, the agency was able to reduce the backlog of cases. Within the agency's FY 2004 budget, \$535,697 (from the State General Fund) and 13.0 FTE positions (including 6.0 FTE agents and 2.0 analysts along with the aforementioned laboratory personnel) were requested to continue to address the methamphetamine crisis in Kansas due to COPS funding ending in August of 2003. The agency directed specific attention to the number of admissions to treatment facilities in Kansas for methamphetamine usage to illustrate the growing number of users in Kansas.

<u>Fiscal year</u>	<u>Number Admitted</u>
1996	726
1997	991
1998	995
1999	798
2000	916
2001	1,160

The Subcommittee draws attention to the following chart in providing statistical information on methamphetamine issues.



The Subcommittee provides the aforementioned information to note that although great efforts have been made to curtail the manufacture, usage, and transportation of meth within Kansas, the problem will not be easily fixed. The Subcommittee

tee does not add any additional funding to provide for salary and wage expenses for laboratory scientists, but expresses concern as to the continuously growing meth problem in Kansas. The Subcommittee commends the agency for its use of federal grants to address the methamphetamine problem and would recommend a concurrent resolution be drafted and a letter written to the Kansas Congressional Delegation to encourage Congress to make available additional federal grants to prevent another explosive growth in methamphetamine production in Kansas.

2. The Subcommittee draws attention to the Department of Administration's (DOA) review of the Kansas Bureau of Investigation's use of state-owned vehicles. DOA posed questions relating to the use of state-owned vehicles by KBI personnel for official and alleged "personal" use. The Subcommittee notes that the agency had already implemented some regulatory procedures relating to the use of state-owned vehicles, and was informed that DOA and the KBI are continuing discussions regarding this issue. At a minimum, the Subcommittee recommends that costs incurred in turnpike use for personal transportation in agency vehicles to and from work be reimbursed to the agency.
3. The Senate Subcommittee recommends that the agency review other state statutes which make the possession of ingredients sufficient in quantities to manufacture methamphetamine a felony. Thereby, simplifying and accelerating the process, and reducing the necessity for chemical laboratory analysis.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

Agency: Kansas Bureau of Investigation

Bill No. - -

Bill Sec. - -

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2004</u>	<u>Gov. Rec. FY 2004</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 19,556,058	\$ 17,546,018	\$ 0
Aid to Local Units	1,491,793	1,491,793	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 21,047,851	\$ 19,037,811	\$ 0
Capital Improvements	<u>305,000</u>	<u>210,000</u>	<u>0</u>
TOTAL	<u>\$ 21,352,851</u>	<u>\$ 19,247,811</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 13,635,235	\$ 11,625,195	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 13,635,235	\$ 11,625,195	\$ 0
Capital Improvements	<u>305,000</u>	<u>210,000</u>	<u>0</u>
TOTAL	<u>\$ 13,940,235</u>	<u>\$ 11,835,195</u>	<u>\$ 0</u>
FTE Positions	213.0	200.0	0.0
Non FTE Uncl. Perm. Pos.	<u>75.5</u>	<u>75.5</u>	<u>0.0</u>
TOTAL	<u>288.5</u>	<u>275.5</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The agency's FY 2004 operating budget request totals \$21,047,851, which is \$907,343 or 4.1 percent below the FY 2003 revised amount. The agency's requested operating total is comprised of \$13,635,235 from the State General Fund. This is an increase of \$1,210,601 or 9.7 percent above the FY 2003 State General Fund operating amount due mostly to the agency's enhancement request, which was offset slightly by the Governor's allotment reduction made during the current year. Requested expenditures from all other funds decrease by \$2,117,944 or 22.2 percent from the FY 2003 figure. The change is due to a reduction in federal grants. The agency's requested FY 2004 enhancement package totals \$1,467,135 (from the State General Fund). The agency's operating budget request includes:

- \$12,911,453 for salaries and wages.

- 213.0 FTE positions.
- \$5,251,106 for contractual services.
- \$884,197 for commodities.
- \$413,622 for capital outlay.
- \$95,680 for debt service interest.
- \$1,491,793 for aid to local units.

Absent the agency's FY 2004 enhancement request, expenditures total \$19,675,716. This is \$2,279,478 or 10.4 percent less than the current year.

The Governor recommends an operating budget total of \$19,037,811. This is decrease of \$2,422,818 or 11.3 percent below the FY 2003 recommendation. State General Fund expenditures decrease by \$304,874 or 2.6 percent mostly due to recommended resource reductions in salaries and wages and other operating expenses. Recommended all other funds decrease by \$2,117,944 or 22.2 percent from FY 2003 figures, due to a reduction in federal grants.

The Governor's operating budget recommendation includes:

- \$11,516,393 for salaries and wages.
 - 200.0 FTE positions.
- \$4,649,876 for contractual services.
- \$870,447 for commodities.
- \$413,622 for capital outlay.
- \$95,680 for debt service interest.
- \$1,491,793 for aid to local units.

Statutory Budget Submission

KSA 75-6701 requires that the budget submitted by the Governor and the budget ultimately approved by the Legislature provide for a State General Fund ending balance of at least 7.5 percent of expenditures for FY 2004. To comply with this provision, Volume 1 of the *Governor's Budget Report* includes a "statutory budget" designed to provide for a 7.5 ending balance. In general, this requires a 21.1 percent reduction to the FY 2004 State General Fund budget recommendations submitted by the Governor. That reduction has not been applied to school finance funding in the Department of Education or to the Board of Regents and its institutions. **For this agency, the reduction to the Governor's recommended FY 2004 State General Fund budget would total \$2,491,522, for a State General Fund total amount of \$9,343,673 in FY 2004.**

House Budget Committee Recommendation

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

1. The House Budget Committee flags for Omnibus consideration the review of the Governor's recommendation to eliminate the Criminal Justice Information System (CJIS) Project Manager's position within the Sentencing Commission (\$97,632 from the State General Fund). The House Budget Committee notes the importance of the position in managing the system, and having a point of contact

for Legislators and the general public relating to operation of the system. The Committee directs attention to the number of state agencies (*i.e.* KBI, Corrections, JJA, the Courts. . . etc.) which are or will be connecting to the system and the importance of uniform coordination and accessibility to the system.

2. During agency testimony, the House Budget Committee was informed that due to the access of federal funds, the KBI has had a greater ability to address the methamphetamine problem. Through the use of the Community Oriented Policing Services (COPS) grant funding, the agency was able to finance additional laboratory positions. Of the 18 forensic chemists in the KBI, four are funded by the federal COPS grant (along with 1.0 laboratory assistant), and accounted for 22 percent of the total productivity according to the agency. Therefore, the agency was able to reduce the backlog of cases. Within the agency's FY 2004 budget, \$535,697 (from the State General Fund) and 13.0 FTE positions (including 6.0 FTE agents and 2.0 analysts along with the aforementioned laboratory personnel) were requested to continue to address the methamphetamine crisis in Kansas due to COPS funding ending in August of 2003. The House Budget Committee does not add any additional funding to provide for salary and wage expenses for laboratory scientists, but commends the agency for its use of federal grants to address the methamphetamine problem. The Committee directs the agency to continue its pursuit of federal funds in addressing the meth problem in Kansas.
3. Within the *Governor's FY 2004 Budget Report*, \$506,000 (from the State General Fund) was eliminated which financed the network support connection for local entities. The Kansas Bureau of Investigation pays for 75 percent of the connection, with the other 25 percent is paid by the Kansas Highway Patrol (\$106,000). The House Budget Committee directs attention to this recommendation and states that in concurring with the aforementioned recommendation, the state of Kansas has reduced its funding to the local units. Thus, placing greater financial burden upon law enforcement entities in the state, and possibly preventing some departments from connecting to a system whose purpose was to allow local law enforcement personnel greater access to criminal justice related data.

SENATE SUBCOMMITTEE REPORT

Agency: State Fire Marshal

Bill No. --

Bill Sec. --

Analyst: Waller

Analysis Pg. No. 314

Budget Page No. 165

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2003</u>	<u>Gov. Rec. FY 2003</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 3,343,472	\$ 3,343,472	\$ 0
Aid to Local Units	0	0	0
Other Assistance	310,350	310,350	0
Subtotal - Operating	<u>\$ 3,653,822</u>	<u>\$ 3,653,822</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 3,653,822</u></u>	<u><u>\$ 3,653,822</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	46.0	46.0	0.0
Unclassified Temp. Positions	1.0	1.0	0.0
TOTAL	<u><u>47.0</u></u>	<u><u>47.0</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The agency's estimated FY 2003 operating budget totals \$3,653,822, which is \$110,972 or 3.1 percent above the Legislature's approved funding. The change can be attributed to federal Byrne grants money received to expand the explosives program within the Investigation Division.

The Governor concurs.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

HOUSE BUDGET COMMITTEE REPORT

Agency: State Fire Marshal	Bill No. --	Bill Sec. --	
<u>Expenditure Summary</u>	<u>Agency Estimate FY 2003</u>	<u>Gov. Rec. FY 2003</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 3,343,472	\$ 3,343,472	\$ 0
Aid to Local Units	0	0	0
Other Assistance	310,350	310,350	0
Subtotal - Operating	<u>\$ 3,653,822</u>	<u>\$ 3,653,822</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 3,653,822</u></u>	<u><u>\$ 3,653,822</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	46.0	46.0	0.0
Unclassified Temp. Positions	1.0	1.0	0.0
TOTAL	<u><u>47.0</u></u>	<u><u>47.0</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The agency's estimated FY 2003 operating budget totals \$3,653,822, which is \$110,972 or 3.1 percent above the Legislature's approved funding. The change can be attributed to federal Byrne grants money received to expand the explosives program within the Investigation Division.

The Governor concurs.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

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SENATE SUBCOMMITTEE REPORT

Agency: State Fire Marshal

Bill No. --

Bill Sec. --

Analyst: Waller

Analysis Pg. No. 314

Budget Page No. 165

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2004</u>	<u>Gov. Rec. FY 2004</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 5,170,438	\$ 3,237,477	\$ 0
Aid to Local Units	0	0	0
Other Assistance	275,000	275,000	0
Subtotal - Operating	\$ 5,445,438	\$ 3,512,477	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 5,445,438	\$ 3,512,477	\$ 0
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0
FTE Positions	76.0	46.0	1.0
Unclassified Temp. Positions	0.0	1.0	(1.0)
TOTAL	76.0	47.0	0.0

Agency Estimate/Governor's Recommendation

The agency requests funding for FY 2004 operating expenditures of \$5,445,438 which is \$1,791,616 or 49.0 percent above the FY 2003 revised estimate. Funding for agency requests in FY 2004 is from the Fire Marshal Fee Fund (\$4,513,333), the Hazardous Material Program Fund (\$614,188), funding to reimburse local entities for hazardous material emergency response activities (\$250,000), monies distributed to local units to finance the purchase of carbon monoxide equipment (\$25,000 from the Fire Marshal Fee Fund), and federal funding in the amount of \$42,917. The increase between FY 2003 and FY 2004 (\$1,791,616) can be mainly attributed to the agency's enhancement package. The agency's FY 2004 enhancement package totaled \$1,753,486 from the Fire Marshal Fee Fund (including \$194,949 in Hazardous Material Program enhancements).

The agency's operating budget request (with enhancements) includes:

- \$3,599,798 for salaries and wages
 - 76.0 FTE positions
- \$1,040,089 for contractual services
- \$229,849 for commodities
- \$300,702 for capital outlay
- \$275,000 in other assistance

Absent requested FY 2004 enhancements, the agency's request totals \$3,691,952. This represents a increase of \$38,130 or 1.0 percent above the FY 2003 amount, and the number of FTE positions would remain unchanged.

The Governor recommends an operating budget of \$3,512,477, which is \$141,345 or 3.9 percent below the FY 2003 revised recommendation. The Governor funds expenditures for FY 2004 from the Fire Marshal Fee Fund (\$2,997,713), the Hazardous Materials Fund (\$419,239), funding to reimburse local entities for hazardous material emergency response activities (\$250,000), and monies distributed to local units to finance the purchase of carbon monoxide equipment (\$25,000 from the Fire Marshal Fee Fund). The decrease can be attributed to the transfer of \$179,475 from the Fire Marshal Fee Fund to the State General Fund and federal grant funding received during the current year. This was offset by increases in other operating expenses for travel, office supplies, and other services.

The Governor's operating budget recommendation includes:

- \$2,384,650 for salaries and wages
 - 46.0 FTE positions
- \$705,488 for contractual services
- \$169,812 for commodities
- \$157,002 for capital outlay
- \$275,000 in other assistance
- \$179,475 operating adjustment or reduction to reflect the transfer of that amount to the State General Fund.

Statutory Budget Submission

KSA 75-6701 requires that the budget submitted by the Governor and the budget ultimately approved by the Legislature provide for a State General Fund ending balance of at least 7.5 percent of expenditures for FY 2004. To comply with this provision, Volume 1 of the Governor's Budget Report includes a "statutory budget" designed to provide for a 7.5 ending balance. In general, this requires a 21.1 percent reduction to the FY 2004 State General Fund budget recommendations submitted by the Governor. That reduction has not been applied to school finance funding in the Department of Education or to the Board of Regents and its institutions. **For this agency, the reduction to the Governor's recommended FY 2004 State General Fund budget would total \$0.**

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Senate Subcommittee Recommendation

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

1. The Senate Subcommittee directs that all transfers from the Fire Marshal Fee Fund be made in two disbursements during FY 2004, with those dates being: July 1 and January 1, due to cash flow issues. However, the Subcommittee notes its concerns relating to the amount of Fire Marshal Fee Fund revenue being transferred out, especially funding directed to the State General Fund. The Subcommittee notes that \$1,900,000 will be transferred from the Fire Marshal Fee Fund to the State General Fund in FY 2003, in addition to the transfer being made to the Fire Service Training Commission at the University of Kansas (\$750,000) in FY 2003 and FY 2004. The transfer of these amounts increases the burden upon agency operating revenue, due to the decrease in fire insurance premium receipts from 1.25 to 1.0 percent with the passage of 2002 Senate Substitute for S.B. 508. The Subcommittee makes no change in transfers being made from the Fire Marshal Fee Fund, but notes that the agency will experience a negative cash balance in various months in FY 2003 and FY 2004. Fiscal adjustments by the Department of Administration Division of Accounts and Reports, in conjunction with the Division of Budget and Legislative Research, will be needed to ensure that the agency is able to operate during the current and requested years.
2. Due to a lawsuit initiated by a fire investigator, the court mandated that the Fire Marshal's Office rehire the fire investigator at her previous salary and wage level. The Governor's office granted the agency a permanent, unclassified position. However, the court order indicated "classified." Therefore, the Subcommittee recommends the 1.0 existing unclassified position be converted to a classified FTE position.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

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HOUSE BUDGET COMMITTEE REPORT

Agency: State Fire Marshal

Bill No. --

Bill Sec. --

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2004</u>	<u>Gov. Rec. FY 2004</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 5,170,438	\$ 3,237,477	\$ 0
Aid to Local Units	0	0	0
Other Assistance	275,000	275,000	0
Subtotal - Operating	<u>\$ 5,445,438</u>	<u>\$ 3,512,477</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 5,445,438</u></u>	<u><u>\$ 3,512,477</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	76.0	46.0	1.0
Unclassified Temp. Positions	0.0	1.0	(1.0)
TOTAL	<u><u>76.0</u></u>	<u><u>47.0</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The agency requests funding for FY 2004 operating expenditures of \$5,445,438 which is \$1,791,616 or 49.0 percent above the FY 2003 revised estimate. Funding for agency requests in FY 2004 is from the Fire Marshal Fee Fund (\$4,513,333), the Hazardous Material Program Fund (\$614,188), funding to reimburse local entities for hazardous material emergency response activities (\$250,000), monies distributed to local units to finance the purchase of carbon monoxide equipment (\$25,000 from the Fire Marshal Fee Fund), and federal funding in the amount of \$42,917. The increase between FY 2003 and FY 2004 (\$1,791,616) can be mainly attributed to the agency's enhancement package. The agency's FY 2004 enhancement package totaled \$1,753,486 from the Fire Marshal Fee Fund (including \$194,949 in Hazardous Material Program enhancements).

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1-57

The agency's operating budget request (with enhancements) includes:

- \$3,599,798 for salaries and wages
 - 76.0 FTE positions
- \$1,040,089 for contractual services
- \$229,849 for commodities
- \$300,702 for capital outlay
- \$275,000 in other assistance

Absent requested FY 2004 enhancements, the agency's request totals \$3,691,952. This represents an increase of \$38,130 or 1.0 percent above the FY 2003 amount, and the number of FTE positions would remain unchanged.

The Governor recommends an operating budget of \$3,512,477, which is \$141,345 or 3.9 percent below the FY 2003 revised recommendation. The Governor funds expenditures for FY 2004 from the Fire Marshal Fee Fund (\$2,997,713), the Hazardous Materials Fund (\$419,239), funding to reimburse local entities for hazardous material emergency response activities (\$250,000), and monies distributed to local units to finance the purchase of carbon monoxide equipment (\$25,000 from the Fire Marshal Fee Fund). The decrease can be attributed to the transfer of \$179,475 from the Fire Marshal Fee Fund to the State General Fund and federal grant funding received during the current year. This was offset by increases in other operating expenses for travel, office supplies, and other services.

The Governor's operating budget recommendation includes:

- \$2,384,650 for salaries and wages
 - 46.0 FTE positions
- \$705,488 for contractual services
- \$169,812 for commodities
- \$157,002 for capital outlay
- \$275,000 in other assistance
- \$179,475 operating adjustment or reduction to reflect the transfer of that amount to the State General Fund.

Statutory Budget Submission

KSA 75-6701 requires that the budget submitted by the Governor and the budget ultimately approved by the Legislature provide for a State General Fund ending balance of at least 7.5 percent of expenditures for FY 2004. To comply with this provision, Volume 1 of the Governor's Budget Report includes a "statutory budget" designed to provide for a 7.5 ending balance. In general, this requires a 21.1 percent reduction to the FY 2004 State General Fund budget recommendations submitted by the Governor. That reduction has not been applied to school finance funding in the Department of Education or to the Board of Regents and its institutions. **For this agency, the reduction to the Governor's recommended FY 2004 State General Fund budget would total \$0.**

House Budget Committee Recommendation

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

1. The House Budget Committee directs that all transfers from the Fire Marshal Fee Fund be made in two disbursements during FY 2004, with those dates being: July 1 and January 1, due to cash flow issues. The Budget Committee makes no change in transfers being made from the Fire Marshal Fee Fund, but notes that the agency will experience a negative cash balance in various months in FY 2003 and FY 2004. Fiscal adjustments by the Department of Administration Division of Accounts and Reports, in conjunction with the Division of Budget and Legislative Research, will be needed to ensure that the agency is able to operate during the current and requested years.
2. Due to a lawsuit initiated by a fire investigator, the court mandated that the Fire Marshal's Office rehire the fire investigator at her previous salary and wage level. The Governor's office granted the agency a permanent, unclassified position. However, the court order indicated "classified." Therefore, the Budget Committee recommends the 1.0 existing unclassified position be converted to a classified FTE position. However, the Budget Committee flags the reclassification for review by the 2005 Legislature.


FY 2003 and FY 2004

HOUSE BUDGET COMMITTEE REPORTS


**Kansas Parole Board
Juvenile Justice Authority
Atchison Juvenile Correctional Facility
Beloit Juvenile Correctional Facility
Larned Juvenile Correctional Facility
Topeka Juvenile Correctional Facility**



Representative Bill Light, Chair




Representative Bill Feuerborn



Representative Rob Boyer




Representative Melvin Minor



Representative Ray Merrick



Representative Bonnie Sharp



Representative Lee Tafarielli

HOUSE APPROPRIATIONS

DATE 3-17-2003
ATTACHMENT 2

Senate Subcommittee Report

Agency: Kansas Parole Board

Bill No. --

Bill Sec. --

Analyst: Buonasera

Analysis Pg. No. Vol. 1-507

Budget Page No. 329

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2003</u>	<u>Governor's Recommendation FY 2003</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 522,727	\$ 502,257	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 522,727</u>	<u>\$ 502,257</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 522,727	\$ 502,257	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 522,727</u>	<u>\$ 502,257</u>	<u>\$ 0</u>
FTE Positions	4.0	4.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

Kansas Parole Board estimates \$522,727 for FY 2003 operating expenditures which is the same amount approved by the 2002 Legislature. The estimate includes \$456,471 in salaries and wages to fund 4.0 FTE positions and other operating expenditures totaling \$66,256. In order to comply with the first allotment, the agency would hold vacant the next Board member's position that is up for appointment in January 2003 for three pay periods.

The Governor recommends \$502,257 for FY 2003 operating expenditures which is a decrease of \$20,470 (3.9 percent) from the amount approved. The recommendation includes \$436,001 for salaries and wages and concurs with the agency request for other operating expenditures. The governor recommends holding vacant the next Board member's position that is up for appointment in January 2003 until May 2003.

The Governor's recommendation reflects the August 2002 allotment which reduced State General Fund expenditures by \$12,624, and the November 2002 allotment which reduced State General Fund expenditures by an additional \$20,470.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

House Budget Committee Report

Agency: Kansas Parole Board

Bill No. --

Bill Sec. --

Analyst: Buonasera

Analysis Pg. No. Vol. 1-507

Budget Page No. 329

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2003</u>	<u>Governor's Recommendation FY 2003</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 522,727	\$ 502,257	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	\$ 522,727	\$ 502,257	\$ 0
State General Fund:			
State Operations	\$ 522,727	\$ 502,257	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	\$ 522,727	\$ 502,257	\$ 0
FTE Positions	4.0	4.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	4.0	4.0	0.0

Agency Estimate/Governor's Recommendation

Kansas Parole Board estimates \$522,727 for FY 2003 operating expenditures which is the same amount approved by the 2002 Legislature. The estimate includes \$456,471 in salaries and

wages to fund 4.0 FTE positions and other operating expenditures totaling \$66,256. In order to comply with the first allotment, the agency would hold vacant the next Board member's position that is up for appointment in January 2003 for three pay periods.

The Governor recommends \$502,257 for FY 2003 operating expenditures which is a decrease of \$20,470 (3.9 percent) from the amount approved. The recommendation includes \$436,001 for salaries and wages and concurs with the agency request for other operating expenditures. The governor recommends holding vacant the next Board member's position that is up for appointment in January 2003 until May 2003.

The Governor's recommendation reflects the August 2002 allotment which reduced State General Fund expenditures by \$12,624, and the November 2002 allotment which reduced State General Fund expenditures by an additional \$20,470.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas Parole Board

Bill No. --

Bill Sec. --

Analyst: Buonasera

Analysis Pg. No. Vol. 1-507

Budget Page No. 329

<u>Expenditure Summary</u>	<u>Agency Request FY 2004</u>	<u>Governor's Recommendation FY 2004</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 521,441	\$ 486,102	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	\$ 521,441	\$ 486,102	\$ 0
State General Fund:			
State Operations	\$ 521,441	\$ 486,102	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	\$ 521,441	\$ 486,102	\$ 0
FTE Positions	3.8	3.0	0.0
Non FTE Uncl. Perm. Positions	0.0	0.0	0.0
TOTAL	3.8	3.0	0.0

Agency Request/Governor's Recommendation

The agency requests \$521,441 for FY 2004 operating expenditures which is an increase of \$1,286 (0.2 percent) from the FY 2003 estimate. The request includes \$452,647 in salaries and wages to fund 3.8 FTE positions and other operating expenditures totaling \$68,794. The Board proposes to reduce a Board member position from full-time to 0.8 time. At the reduced resource level, the agency proposes to reduce two positions to 0.6 time.

The Governor recommends \$486,102 for FY 2004 operating expenditures which is a decrease of \$16,155 (3.2 percent) from the FY 2003 recommendation. The recommendation includes \$417,308 in salaries and wages to fund 3.0 FTE positions and concurs with the agency request for other operating expenditures. The Governor recommends reducing the Board's membership to three members, all full-time.

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 \$102,333.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following observations:

1. The Senate Subcommittee notes that under the Governor's recommendation, the Board's membership is reduced from four to three members. The Subcommittee notes that the Board suggested an alternate proposal to reduce the Parole Board to two part time positions and two full time positions and has reservations that the proposal was not fully considered. The Subcommittee recommends that the Governor re-examine the alternate proposal. There is concern that the elimination of a board member would reduce the diversity of the voting process. A four-member Board brings a broader range of input and perspective, and enhances the fairness of the hearing.
2. Reducing the size of the board would require a statutory change, which includes changing the voting requirements. The current statutory voting requirements for offenders convicted of an A or B felony under consideration for first time release on the current offense must have three votes for parole, except when two members vote to parole, the full membership of the Board must review the decision of the panel and may parole such an inmate upon the vote of four members of the Board. Offenders convicted of C, D, or E felony may be released with two votes for parole. During the 2003 Legislature, the Governor recommends introduction of legislation to reduce the Parole Board members from 4.0 FTE to 3.0 FTE and change the voting requirements to reflect a three-member board.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

House Budget Committee Report

Agency: Kansas Parole Board

Bill No. —

Bill Sec. —

Analyst: Buonasera

Analysis Pg. No. Vol. 1-507

Budget Page No. 329

Expenditure Summary	Agency Request FY 2004	Governor's Recommendation FY 2004	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 521,441	\$ 486,102	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	\$ 521,441	\$ 486,102	\$ 0
State General Fund:			
State Operations	\$ 521,441	\$ 486,102	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	\$ 521,441	\$ 486,102	\$ 0
FTE Positions	3.8	3.0	0.0
Non FTE Uncl. Perm. Positions	0.0	0.0	0.0
TOTAL	3.8	3.0	0.0

Agency Request/Governor's Recommendation

The agency requests \$521,441 for FY 2004 operating expenditures which is an increase of \$1,286 (0.2 percent) from the FY 2003 estimate. The request includes \$452,647 in salaries and wages to fund 3.8 FTE positions and other operating expenditures totaling \$68,794. The Board proposes to reduce a Board member position from full-time to 0.8 time. At the reduced resource level, the agency proposes to reduce two positions to 0.6 time.

The Governor recommends \$486,102 for FY 2004 operating expenditures which is a decrease of \$16,155 (3.2 percent) from the FY 2003 recommendation. The recommendation includes \$417,308 in salaries and wages to fund 3.0 FTE positions and concurs with the agency request for other operating expenditures. The Governor recommends reducing the Board's membership to three members, all full-time.

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 \$102,333.

House Budget Committee Recommendation

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

1. Reducing the size of the Board would require a statutory change, which includes changing the voting requirements. SB 195 has been introduced to authorize a reduction from four members to three. The bill would also amend the number of votes required for granting of parole for Class A or Class B felons, for off-grid crimes committed on or after July 1, 1993. The number of affirmative votes required under the bill for paroling these offenders would be two as compared to the current statutory requirement of three affirmative votes. SB 195 is currently in the Senate Ways and Means Committee.
2. The Budget Committee commends the Parole Board and appreciates the willingness to adapt to the reduction of the board membership to save State General Fund resources.

Senate Subcommittee Report

Agency: Juvenile Justice Authority

Bill No. --

Bill Sec. --

Analyst: Buonasera

Analysis Pg. No. Vol.1-398

Budget Page No. 261

Expenditure Summary	Agency Estimate FY 2003	Governor's Recommendation FY 2003	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 5,861,069	\$ 6,490,785	\$ 0
Aid to Local Units	38,413,002	36,544,154	0
Other Assistance	8,785,928	8,785,928	0
Subtotal - Operating	\$ 53,059,999	\$ 51,820,867	\$ 0
Capital Improvements	5,011,456	5,011,456	0
TOTAL	\$ 58,071,455	\$ 56,832,323	\$ 0
State General Fund:			
State Operations	\$ 3,412,174	\$ 3,163,630	\$ 0
Aid to Local Units	18,943,115	16,952,527	0
Other Assistance	8,785,928	8,785,928	0
Subtotal - Operating	\$ 31,141,217	\$ 28,902,085	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 31,141,217	\$ 28,902,085	\$ 0
FTE Positions	39.0	39.0	0.0
Non FTE Uncl. Perm. Pos.	11.0	11.0	0.0
TOTAL	50.0	50.0	0.0

Agency Estimate/Governor's Recommendation

The Juvenile Justice Authority estimates \$53,059,999 for FY 2003 expenditures which is the amount approved by the 2002 Legislature. The estimate includes \$2,647,414 for salaries and wages to fund 39.0 FTE positions, \$38,413,002 for aid to local units, and \$8,785,928 for other assistance.

The Governor recommends \$5,820,867 for FY 2003 expenditures which is an decrease of \$1,239,132 (2.3 percent) from the amount approved by the 2002 Legislature. The recommendation includes \$3,248,870 for salaries and wages to fund 39.0 FTE positions, \$36,544,154 for aid to local units, and concurs with the agency request for other assistance. The recommendation includes that \$500,000 from the ending balance of the Juvenile Detention Facilities Fund be transferred to the State General Fund. The Governor also recommended that the shrinkage rate be increased from 2.0 percent to 5.0 percent. Also included in the recommendation is \$1.0 million and 3.0 non-FTE

classified positions from the Going Home Federal Grant to reform the process of release for incarcerated high-risk juvenile offenders.

The Governor recommendation reflects the August 2002 allotment which reduced State General Fund expenditures by \$639,100, and the November 2002 allotment which reduced State General Fund expenditures by an additional \$2,150,580.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

House Budget Committee Report

Agency: Juvenile Justice Authority

Bill No. --

Bill Sec. --

Analyst: Buonasera

Analysis Pg. No. Vol.1-398

Budget Page No. 261

Expenditure Summary	Agency Estimate FY 2003	Governor's Recommendation FY 2003	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 5,861,069	\$ 6,490,785	\$ 0
Aid to Local Units	38,413,002	36,544,154	0
Other Assistance	8,785,928	8,785,928	0
Subtotal - Operating	\$ 53,059,999	\$ 51,820,867	\$ 0
Capital Improvements	5,011,456	5,011,456	0
TOTAL	\$ 58,071,455	\$ 56,832,323	\$ 0
State General Fund:			
State Operations	\$ 3,412,174	\$ 3,163,630	\$ 0
Aid to Local Units	18,943,115	16,952,527	0
Other Assistance	8,785,928	8,785,928	0
Subtotal - Operating	\$ 31,141,217	\$ 28,902,085	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 31,141,217	\$ 28,902,085	\$ 0
FTE Positions	39.0	39.0	0.0
Non FTE Uncl. Perm. Pos.	11.0	11.0	0.0
TOTAL	50.0	50.0	0.0

Agency Estimate/Governor's Recommendation

The Juvenile Justice Authority estimates \$53,059,999 for FY 2003 expenditures which is the amount approved by the 2002 Legislature. The estimate includes \$2,647,414 for salaries and wages to fund 39.0 FTE positions, \$38,413,002 for aid to local units, and \$8,785,928 for other assistance.

The Governor recommends \$5,820,867 for FY 2003 expenditures which is an decrease of \$1,239,132 (2.3 percent) from the amount approved by the 2002 Legislature. The recommendation includes \$3,248,870 for salaries and wages to fund 39.0 FTE positions, \$36,544,154 for aid to local units, and concurs with the agency request for other assistance. The recommendation includes that \$500,000 from the ending balance of the Juvenile Detention Facilities Fund be transferred to the

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2-12

State General Fund. The Governor also recommended that the shrinkage rate be increased from 2.0 percent to 5.0 percent. Also included in the recommendation is \$1.0 million and 3.0 non FTE unclassified positions from the Going Home Federal Grant to reform the process of release for incarcerated high-risk juvenile offenders.

The Governor recommendation reflects the August 2002 allotment which reduced State General Fund expenditures by \$639,100, and the November 2002 allotment which reduced State General Fund expenditures by an additional \$2,150,580.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Juvenile Justice Authority

Bill No. --

Bill Sec. --

Analyst: Buonasera

Analysis Pg. No. Vol.1-398

Budget Page No. 261

Expenditure Summary	Agency Request FY 2004	Governor's Recommendation FY 2004	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 6,705,398	\$ 6,496,431	\$ 0
Aid to Local Units	41,016,991	38,131,478	0
Other Assistance	9,679,382	9,156,099	0
Subtotal - Operating	\$ 57,401,771	\$ 53,784,008	\$ 0
Capital Improvements	5,222,359	3,030,000	0
TOTAL	<u>\$ 62,624,130</u>	<u>\$ 56,814,008</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 3,461,195	\$ 3,252,228	\$ 0
Aid to Local Units	19,072,944	16,987,431	0
Other Assistance	9,679,382	9,156,099	0
Subtotal - Operating	\$ 32,213,521	\$ 29,395,758	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 32,213,521</u>	<u>\$ 29,395,758</u>	<u>\$ 0</u>
FTE Positions	41.0	39.0	0.0
Non FTE Uncl. Perm. Positions	14.0	14.0	0.0
TOTAL	<u>55.0</u>	<u>53.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The Juvenile Justice Authority requests \$62,624,130 for FY 2004 expenditures which is an increase of \$4,341,772 (8.2 percent) from the FY 2003 estimate. The request includes \$2,787,672 in salaries and wages for 41.0 FTE positions, \$1,001,357 for contractual services, \$193,621 for commodities, \$185,000 for capital outlay, \$41,016,991 in aid to local units, and \$9,679,382 in other assistance. The request includes an enhancement package totaling \$2,942,354 (\$1,142,354 SGF).

The Governor recommends \$56,814,008 for FY 2004 expenditures which is a increase of \$1,963,141 (3.8 percent) from the FY 2003 recommendation. The recommendation includes \$2,597,705 in salaries and wages to fund 39.0 FTE positions, \$38,131,478 in aid to local units and \$9,156,099 in other assistance. The Governor does not recommend the enhancement package requested by the agency. The recommendation includes a reduction package totaling \$1,585,513

which shifts prevention Children Initiative Fund (CIF) to Graduated Sanction - Intake and Assessment. The Governor recommended that the agency's salary and wages shrinkage rate be increased from 2.0 percent to 5.0 percent. The Governor added \$1.0 million from CIF for prevention grants.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following notations:

1. Acting Commissioner, Denise Everhart, implemented a new policy that Juvenile Correctional Officer positions (JCO) would not be held vacant. The reasoning for this policy change, according to the agency, results from safety and security issues for the public, staff and juvenile offenders. As an example, five offenders at the Atchison Juvenile Correctional Facility escaped on two separate incidents at the end of December and early January. The Juvenile Justice Authority is currently in the process of filling the vacant JCO's positions at the three male juvenile correctional facilities. The result of this policy is that other positions including program oriented positions need to be held vacant in order for the agency to meet the assigned shrinkage rate.
2. JJA reported the population trend of juvenile offenders under the commissioner's control is on a decline. The admission of juvenile offenders to the juvenile correctional facilities is leveling off; however, there is a "stacking" affect due to the implementation of the placement matrix that has increased length-of-stay for sentenced juvenile offenders. Currently, the population of juvenile offenders at the juvenile correctional facilities is approximately 500 and is expected to increase to 750 by 2008.
3. Local Purchase of Service (POS) was eliminated in FY 2003. Local POS had been used for transportation, clothing, day reporting, and other similar purchases. There is a consensus between JJA and local communities that POS would be the least damaging to the integrity of the program if it was cut. The department has allowed flexibility with other grants to cover these POS expenses, however, there is still an overall decrease in funding for the communities.
4. The subcommittee commends the new Acting Commissioner and her staff for addressing the recommendations made by the Legislative Post Audit. The LPA which was released in January 2003, reviewed how well the Juvenile Justice Authority monitored the prevention grant program. In response to the audit, JJA is currently undergoing re-organization in order to promote greater efficiencies in all agency functions; such as, focusing one division to work with all community programs, an executive level Division of Audits and the centralization of all financial functions. Detailed below is some of the recommendations from the LPA and JJA's response to the recommendation:

Recommendation: To strengthen its oversight process and provide better assurance that grant funds are spent only on prevention-related activities. In response, JJA's fiscal department is revising the financial guide based on LPA recommendations and will make it available by the beginning of FY 2004.

Recommendations to be addressed include specific definitions of allowable expenses and unallowable expenses, providing examples of each.

Recommendation: Ensure that local officials and Authority staff review grant proposals closely to ensure that all proposed expenditures are supportable and meet the Authority's financial guidelines. JJA will now require locals to use a formal review process prior to submitting funding applications to JJA.

Recommendation: Develop specific requirements for administrative counties regarding the activities they are expected to carry out in their oversight of prevention funds, including steps to verify that funds are used only for approved and allowable activities. In response, Administrative counties will be required to submit an action plan for local oversight of programs prior to receiving FY 2004 funds.

Recommendation: To make data on program performance readily available and meaningful, the Authority should revise its reporting requirements and form so that programs report not just activities but the number of clients served and the result actually achieved compared with program goals. JJA will provide written direction to administrative contacts at the March 2003 quarterly meeting, instructing them to report unduplicated number of clients and program results beginning with prevention program quarterly reports for the 4th quarter (April-June, 2003).

Recommendation: To help ensure that programs with a history of poor performance aren't funded, the Authority should include steps to review past program performance in the grant review process at both State and local levels. In response, the "Site Visit Protocol" will be developed for implementation in FY 2004. This Protocol will be designed to verify that reports received are accurate and to provide opportunities for continued technical assistance.

The result should be better accountability of the funds and knowledge of outcomes.

5. Construction at both the Larned and Topeka sites is proceeding as planned. Due to budget reductions, the new Larned Facility will open 122 beds in July 2003 and the remaining 30 beds will open in December 2003. Larned Juvenile Correctional Facility (LJCF) is in the process of transitioning from the old facility to the new facility which is a 120 bed substance abuse and 32 bed psychiatric facility. The 116 juvenile offenders at LJCF will be transferred to the new facility. The Kansas Juvenile Correctional Complex (KJCC) in Topeka will open July 2004 and is projected to be at full capacity in 2006. The KJCC is a 225-bed complex, it comprises a diagnostic and classification center of 60 beds for all juveniles entering the system, a 150-bed maximum-security facility for male juvenile offenders, and a 15-bed residential infirmary for males and females. When the diagnostic and classification center opens, juvenile offenders will be classified as minimum, medium and maximum level of security which is similar to the adult correctional system and then assigned to the appropriate juvenile correctional facility that reflects their classification.

enate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

House Budget Committee Report

Agency: Juvenile Justice Authority

Bill No. --

Bill Sec. --

Analyst: Buonasera

Analysis Pg. No. Vol.1-398 **Budget Page No.** 261

<u>Expenditure Summary</u>	<u>Agency Request FY 2004</u>	<u>Governor's Recommendation FY 2004</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 6,705,398	\$ 6,496,431	\$ 0
Aid to Local Units	41,016,991	38,131,478	0
Other Assistance	9,679,382	9,156,099	0
Subtotal - Operating	\$ 57,401,771	\$ 53,784,008	\$ 0
Capital Improvements	5,222,359	3,030,000	0
TOTAL	<u>\$ 62,624,130</u>	<u>\$ 56,814,008</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 3,461,195	\$ 3,252,228	\$ 0
Aid to Local Units	19,072,944	16,987,431	0
Other Assistance	9,679,382	9,156,099	0
Subtotal - Operating	\$ 32,213,521	\$ 29,395,758	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 32,213,521</u>	<u>\$ 29,395,758</u>	<u>\$ 0</u>
FTE Positions	41.0	39.0	0.0
Non FTE Uncl. Perm. Positions	14.0	14.0	0.0
TOTAL	<u>55.0</u>	<u>53.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

operating expenditures which is an increase of \$4,341,772 (8.2 percent) from the FY 2003 estimate. The request includes \$2,787,672 in salaries and wages for 41.0 FTE positions, \$1,001,357 for contractual services, \$193,621 for commodities, \$185,000 for capital outlay, \$41,016,991 in aid to local units, and \$9,679,382 in other assistance. The request includes an enhancement package totaling \$2,942,354 (\$1,142,354 SGF).

The Governor recommends \$56,814,008 for FY 2004 expenditures which is a increase of \$1,963,141 (3.8 percent) from the FY 2003 recommendation. The recommendation includes \$2,597,705 in salaries and wages to fund 39.0 FTE positions, \$38,131,478 in aid to local units and \$9,156,099 in other assistance. The Governor does not recommend the enhancement package requested by the agency. The recommendation includes a reduction package totaling \$1,585,513 which shifts prevention Children Initiative Fund (CIF) to Graduated Sanction - Intake and Assessment. The Governor recommended that the agency's shrinkage rate be increased from 2.0 percent to 5.0 percent. The Governor added \$1.0 million from CIF for prevention grants.

House Budget Committee Recommendation

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

1. The Budget Committee examined the Legislative Post Audit Committee (LPA) released an audit that reviewed how well the Juvenile Justice Authority monitored the prevention grant program in January 2003. The Budget Committee believes it was a comprehensive study and have confidence that the new Acting Commissioner, Denise Everhart, will address the concerns listed in the audit in a efficient timely manner.
2. The Budget Committee agrees with the Governor's decision to delay the opening of the new Larned Juvenile Correctional Facility from May 2003 to July 2003 and the Kansas Juvenile Correctional Complex (Topeka) from April 2004 to July 2004 to generate savings of State General Fund resources. The reduction of funding in other areas would of been more detrimental to the mission of the Juvenile Justice Authority.
3. A main responsibility of juvenile justice programming is to reduce the risk of juvenile delinquency through prevention programs and enhance offender accountability through graduated sanctions. An abundance of time, money, and effort have been invested by community partners to develop a seamless action based service system to meet this responsibility. Community based programs such as; the truancy program, Youth Court, and Juvenile Intensive Probation, are producing successful cases that show the Juvenile Justice efforts are working. The reduction of funding for community corrections program will have a negative impact on juvenile justice reform and will result in the weakening of our criminal justice system.

Senate Subcommittee Report

Agency: Atchison Juvenile Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Buonasera

Analysis Pg. No. Vol. 1-421

Budget Page No. 65

Expenditure Summary	Agency Estimate FY 2003	Governor's Recommendation FY 2003	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 6,384,927	\$ 6,359,927	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	\$ 6,384,927	\$ 6,359,927	\$ 0
State General Fund:			
State Operations	\$ 6,138,425	\$ 6,113,425	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	\$ 6,138,425	\$ 6,113,425	\$ 0
FTE Positions	119.0	119.0	0.0
Non FTE Uncl. Perm. Positions	0.0	0.0	0.0
TOTAL	119.0	119.0	0.0

Agency Estimate/Governor's Recommendation

Atchison Juvenile Correctional Facility estimates \$6,384,927 for FY 2003 operating expenditures which is the same amount approved by the 2002 Legislature. The request includes \$3,947,286 in salaries and wages to fund 119.0 FTE positions. This is a decrease of \$62,556 (1.6 percent) from the FY 2002 actual amount. The agency estimates \$2,097,527 for contractual services, \$250,614 for commodities and \$89,500 for capital outlay.

The Governor recommends \$6,359,927 for FY 2003 operating expenditures which a decrease of \$25,000 from the approved amount.

The Governor recommendation reflects the August 2002 allotment which reduced State General Fund expenditures by \$126,142, and the November 2002 allotment which reduced State General Fund expenditures by an additional \$25,000.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

enate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

House Budget Committee Report

Agency: Atchison Juvenile Correctional Facility **Bill No. --** **Bill Sec. --**
Analyst: Buonasera **Analysis Pg. No.** Vol. 1-421 **Budget Page No.** 65

Expenditure Summary	Agency Estimate FY 2003	Governor's Recommendation FY 2003	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 6,384,927	\$ 6,359,927	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 6,384,927</u>	<u>\$ 6,359,927</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 6,138,425	\$ 6,113,425	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 6,138,425</u>	<u>\$ 6,113,425</u>	<u>\$ 0</u>
FTE Positions	119.0	119.0	0.0
Non FTE Uncl. Perm. Positions	0.0	0.0	0.0
TOTAL	<u>119.0</u>	<u>119.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

Atchison Juvenile Correctional Facility estimates \$6,384,927 for FY 2003 operating expenditures which is the same amount approved by the 2002 Legislature. The request includes \$3,947,286 in salaries and wages to fund 119.0 FTE positions. This is a decrease of \$62,556 (1.6 percent) from the FY 2002 actual amount. The agency estimates \$2,097,527 for contractual services, \$250,614 for commodities and \$89,500 for capital outlay.

The Governor recommends \$6,359,927 for FY 2003 operating expenditures which a decrease of \$25,000 from the approved amount.

The Governor recommendation reflects the August 2002 allotment which reduced State General Fund expenditures by \$126,142, and the November 2002 allotment which reduced State General Fund expenditures by an additional \$25,000.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

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Senate Subcommittee Report

Agency: Atchison Juvenile Correctional Facility **Bill No. --**

Bill Sec. --

Analyst: Buonasera

Analysis Pg. No. Vol. 1-421

Budget Page No.65

Expenditure Summary	Agency Request FY 2004	Governor's Recommendation FY 2004	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 6,784,133	\$ 6,116,241	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 6,784,133</u>	<u>\$ 6,116,241</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 6,536,035	\$ 5,868,143	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 6,536,035</u>	<u>\$ 5,868,143</u>	<u>\$ 0</u>
FTE Positions	129.0	119.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>129.0</u>	<u>119.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

Atchison Juvenile Correctional Facility requests \$6,784,133 for FY 2004 operating expenditures which is an increase of \$399,206 (6.3 percent) from the FY 2003 estimate. The request includes \$4,337,814 in salaries and wages for 129.0 FTE positions, and includes an enhancement package totaling \$341,130. The agency requests \$2,140,670 for contractual services, \$252,649 for commodities and \$53,000 for capital outlay.

The Governor recommends \$6,116,241 for FY 2004 operating expenditures which is a decrease of \$243,686 (3.8 percent) from the FY 2003 recommendation. The recommendation includes \$3,715,722 in salaries and wages for 119.0 FTE positions. The Governor does not recommend the enhancement package and recommends a reduction package totaling \$326,762. The Governor recommends \$2,099,370 for contractual services, \$248,149 for commodities and concurs with the agency request for capital outlay.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

enate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

House Budget Committee Report

Agency: Atchison Juvenile Correctional Facility **Bill No. --**

Bill Sec. --

Analyst: Buonasera

Analysis Pg. No. Vol. 1-421

Budget Page No. 65

<u>Expenditure Summary</u>	<u>Agency Request FY 2004</u>	<u>Governor's Recommendation FY 2004</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 6,784,133	\$ 6,116,241	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 6,784,133</u>	<u>\$ 6,116,241</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 6,536,035	\$ 5,868,143	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 6,536,035</u>	<u>\$ 5,868,143</u>	<u>\$ 0</u>
FTE Positions	129.0	119.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>129.0</u>	<u>119.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

Atchison Juvenile Correctional Facility requests \$6,784,133 for FY 2004 operating expenditures which is an increase of \$399,206 (6.3 percent) from the FY 2003 estimate. The request includes \$4,337,814 in salaries and wages for 129.0 FTE positions, and includes an enhancement package totaling \$341,130. The agency requests \$2,140,670 for contractual services, \$252,649 for commodities and \$53,000 for capital outlay.

The Governor recommends \$6,116,241 for FY 2004 operating expenditures which is a decrease of \$243,686 (3.8 percent) from the FY 2003 recommendation. The recommendation includes \$3,715,722 in salaries and wages for 119.0 FTE positions. The Governor does not recommend the enhancement package and recommends a reduction package totaling \$326,762. The Governor recommends \$2,099,370 for contractual services, \$248,149 for commodities and concurs with the agency request for capital outlay.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Beloit Juvenile Correctional Facility **Bill No. --**

Bill Sec. --

Analyst: Buonasera

Analysis Pg. No. Vol. 1-443

Budget Page No. 81

Expenditure Summary	Agency Estimate FY 2003	Governor's Recommendation FY 2003	Senate Subcommittee Adjustments
All Funds:	\$ 5,398,749	\$ 5,398,749	\$ 0
State Operations	0	0	0
Aid to Local Units	0	0	0
Other Assistance	<u>\$ 5,398,749</u>	<u>\$ 5,398,749</u>	<u>\$ 0</u>
TOTAL			
State General Fund:			
State Operations	\$ 5,161,963	\$ 5,161,963	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 5,161,963</u>	<u>\$ 5,161,963</u>	<u>\$ 0</u>
FTE Positions	103.0	103.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>103.0</u>	<u>103.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

Beloit Juvenile Correctional Facility estimates \$5,398,749 for FY 2003 operating expenditures which is the amount approved by the 2002 Legislature. The request includes \$3,435,508 in salaries and wages to fund 103.0 FTE positions. The agency estimates \$1,660,443 for contractual services, \$264,623 for commodities and \$38,175 for capital outlay.

The Governor concurs with the agency request.

The Governor recommendation reflects the August 2002 allotment which reduced State General Fund expenditures by \$107,022.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

The Governor concurs with the agency request.

The Governor recommendation reflects the August 2002 allotment which reduced State General Fund expenditures by \$107,022.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Beloit Juvenile Correctional Facility **Bill No. --**

Bill Sec. --

Analyst: Buonasera

Analysis Pg. No. Vol. 1-443

Budget Page No. 81

<u>Expenditure Summary</u>	<u>Agency Request FY 2004</u>	<u>Governor's Recommendation FY 2004</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 5,376,931	\$ 5,114,775	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u><u>\$ 5,376,931</u></u>	<u><u>\$ 5,114,775</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 5,136,101	\$ 4,873,945	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u><u>\$ 5,136,101</u></u>	<u><u>\$ 4,873,945</u></u>	<u><u>\$ 0</u></u>
FTE Positions	103.0	103.0	0.0
Non FTE Uncl. Perm. Positions	0.0	0.0	0.0
TOTAL	<u><u>103.0</u></u>	<u><u>103.0</u></u>	<u><u>0.0</u></u>

Agency Request/Governor's Recommendation

Beloit Juvenile Correctional Facility requests \$5,376,931 for FY 2004 operating expenditures which is an decrease of \$21,818 (0.4 percent) from the FY 2003 estimate. The request includes \$3,439,712 in salaries and wages to fund 103.0 FTE positions. The agency requests \$1,632,786 for contractual services, \$262,930 for commodities and \$41,500 for capital outlay.

The Governor recommends \$5,114,775 for FY 2004 operating expenditures which is an decrease of \$283,974 (5.3 percent) from the FY 2003 estimate. Included in the recommendation is the 5.0 percent reduction package submitted by the facility. The Governor recommends \$3,320,385 in salaries and wages to fund 103.0 FTE positions and \$1,489,960 for contractual services. The governor concurs with the agency request for commodities and capital outlay.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

House Budget Committee Report

Agency: Beloit Juvenile Correctional Facility **Bill No. --**

Bill Sec. --

Analyst: Buonasera

Analysis Pg. No. Vol. 1-443

Budget Page No. 81

<u>Expenditure Summary</u>	<u>Agency Request FY 2004</u>	<u>Governor's Recommendation FY 2004</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 5,376,931	\$ 5,114,775	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 5,376,931</u>	<u>\$ 5,114,775</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 5,136,101	\$ 4,873,945	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 5,136,101</u>	<u>\$ 4,873,945</u>	<u>\$ 0</u>
FTE Positions	103.0	103.0	0.0
Non FTE Uncl. Perm. Positions	0.0	0.0	0.0
TOTAL	<u>103.0</u>	<u>103.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

Beloit Juvenile Correctional Facility requests \$5,376,931 for FY 2004 operating expenditures which is an decrease of \$21,818 (0.4 percent) from the FY 2003 estimate. The request includes \$3,439,712 in salaries and wages to fund 103.0 FTE positions. The agency requests \$1,632,786 for contractual services, \$262,930 for commodities and \$41,500 for capital outlay.

The Governor recommends \$5,114,775 for FY 2004 operating expenditures which is an decrease of \$283,974 (5.3 percent) from the FY 2003 estimate. Included in the recommendation is the 5.0 percent reduction package submitted by the facility. The Governor recommends \$3,320,385 in salaries and wages to fund 103.0 FTE positions and \$1,489,960 for contractual services. The governor concurs with the agency request for commodities and capital outlay.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Larned Juvenile Correctional Facility **Bill No. --**

Bill Sec. --

Analyst: Buonasera

Analysis Pg. No. Vol. 1- 462

Budget Page No. 307

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2003</u>	<u>Governor's Recommendation FY 2003</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 5,562,009	\$ 5,446,597	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 5,562,009</u>	<u>\$ 5,446,597</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 5,176,310	\$ 5,061,310	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 5,176,310</u>	<u>\$ 5,061,310</u>	<u>\$ 0</u>
FTE Positions	148.0	148.0	0.0
Non FTE Uncl. Perm. Positions	15.0	15.0	0.0
TOTAL	<u>163.0</u>	<u>163.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

Larned Juvenile Correctional Facility estimates \$5,562,009 for FY 2003 operating expenditures which is an increase of \$213,575 (4.0 percent) from the amount approved by the 2002 Legislature. The estimate includes \$5,046,125 in salaries and wages to fund 148.0 FTE positions. The agency estimates \$419,371 for contractual services, \$83,481 for commodities and \$13,032 for capital outlay.

The Governor recommends \$5,446,597 for FY 2003 operating expenditures. The recommendation will delay the opening of the new facility until July 2003 and a 30-bed pod until December 2003. The Governor concurs with the agency request for salaries and wages and capital outlay. The recommendation includes \$316,511 for contractual services and \$70,929 for commodities. Also included is the supplemental request for 3.0 non-FTE positions. These positions will be 75.0 percent federally funded through the Residential Substance Abuse Treatment (RSAT) grants.

The Governor recommendation reflects the August 2002 allotment which reduced State General Fund expenditures by \$107,096, and the November 2002 allotment which reduced State General Fund expenditures by an additional \$115,412.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

House Budget Committee Report

Agency: Larned Juvenile Correctional Facility **Bill No. --** **Bill Sec. --**

Analyst: Buonasera **Analysis Pg. No.** Vol. 1- 462 **Budget Page No.** 307

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2003</u>	<u>Governor's Recommendation FY 2003</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 5,562,009	\$ 5,446,597	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 5,562,009</u>	<u>\$ 5,446,597</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 5,176,310	\$ 5,061,310	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 5,176,310</u>	<u>\$ 5,061,310</u>	<u>\$ 0</u>
FTE Positions	148.0	148.0	0.0
Non FTE Uncl. Perm. Positions	15.0	15.0	0.0
TOTAL	<u>163.0</u>	<u>163.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

Larned Juvenile Correctional Facility estimates \$5,562,009 for FY 2003 operating expenditures which is an increase of \$213,575 (4.0 percent) from the amount approved by the 2002

Legislature. The estimate includes \$5,046,125 in salaries and wages to fund 148.0 FTE positions. The agency estimates \$419,371 for contractual services, \$83,481 for commodities and \$13,032 for capital outlay.

The Governor recommends \$5,446,597 for FY 2003 operating expenditures. The recommendation will delay the opening of the new facility until July 2003 and a 30-bed pod until December 2003. The Governor concurs with the agency request for salaries and wages and capital outlay. The recommendation includes \$316,511 for contractual services and \$70,929 for commodities. Also included is the supplemental request for 3.0 non-FTE positions. These positions will be 75.0 percent federally funded through the Residential Substance Abuse Treatment (RSAT) grants.

The Governor recommendation reflects the August 2002 allotment which reduced State General Fund expenditures by \$107,096, and the November 2002 allotment which reduced State General Fund expenditures by an additional \$115,412.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Larned Juvenile Correctional Facility **Bill No. --**

Bill Sec. --

Analyst: Buonasera

Analysis Pg. No. Vol.1-462

Budget Page No. 307

Expenditure Summary	Agency Request FY 2004	Governor's Recommendation FY 2004	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 8,553,851	\$ 7,693,438	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 8,553,851</u>	<u>\$ 7,693,438</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 8,089,574	\$ 7,229,161	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 8,089,574</u>	<u>\$ 7,229,161</u>	<u>\$ 0</u>
FTE Positions	158.0	148.0	0.0
Non FTE Uncl. Perm. Positions	15.0	15.0	0.0
TOTAL	<u>173.0</u>	<u>163.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

Larned Juvenile Correctional Facility requests \$8,553,851 for FY 2004 operating expenditures which is an increase of \$2,991,842 (53.8 percent) from the FY 2003 estimate. The request includes funding for the new facility which is scheduled to become operational in May 2003. The request also includes an enhancement package of \$298,018. The agency requests \$6,225,032 for salaries and wages, \$2,229,593 for contractual services, \$79,726 for commodities and \$19,500 for capital outlay.

The Governor recommends \$7,693,438 for FY 2004 operating expenditures which is an increase of \$2,246,841 (41.3 percent) from the FY 2003 estimate. The recommendation includes the reduction package submitted by the facility totaling \$394,932 and a reduction in the school contract budget. The reduction package will delay the opening of the new facility until July 2003 and the delay of a 30 bed pod until December 2003. The reduction in the school contract is based on revised estimates provided after the facility prepared and submitted its budget. The Governor does not recommend the enhancement package. The recommendation includes \$5,646,594 for salaries and wages, \$1,947,618 for contractual services and concurs with the agency request for commodities and capital outlay.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

House Budget Committee Report

Agency: Larned Juvenile Correctional Facility **Bill No. --** **Bill Sec. --**

Analyst: Buonasera **Analysis Pg. No. 462** **Budget Page No.**

<u>Expenditure Summary</u>	<u>Agency Request FY 2004</u>	<u>Governor's Recommendation FY 2004</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 8,553,851	\$ 7,693,438	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 8,553,851</u>	<u>\$ 7,693,438</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 8,089,574	\$ 7,229,161	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 8,089,574</u>	<u>\$ 7,229,161</u>	<u>\$ 0</u>
FTE Positions	158.0	148.0	0.0
Non FTE Uncl. Perm. Positions	15.0	15.0	0.0
TOTAL	<u>173.0</u>	<u>163.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

Larned Juvenile Correctional Facility requests \$8,553,851 for FY 2004 operating expenditures which is an increase of \$2,991,842 (53.8 percent) from the FY 2003 estimate. The request includes funding for the new facility which is scheduled to become operational in May 2003. The request also includes an enhancement package of \$298,018. The agency requests \$6,225,032 for salaries and wages, \$2,229,593 for contractual services, \$79,726 for commodities and \$19,500 for capital outlay.

The Governor recommends \$7,693,438 for FY 2004 operating expenditures which is an increase of \$2,246,841 (41.3 percent) from the FY 2003 estimate. The recommendation includes the reduction package submitted by the facility totaling \$394,932 and a reduction in the school contract budget. The reduction package will delay the opening of the new facility until July 2003 and the delay of a 30 bed pod until December 2003. The reduction in the school contract is based on revised estimates provided after the facility prepared and submitted its budget. The Governor does not recommend the enhancement package. The recommendation includes \$5,646,594 for salaries and wages, \$1,947,618 for contractual services and concurs with the agency request for commodities and capital outlay.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

Senate Subcommittee Report

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

Bill Sec. --

Analyst: Buonasera

Analysis Pg. No. Vol. 1-483

Budget Page No.407

Expenditure Summary	Agency Estimate FY 2003	Governor's Recommendation FY 2003	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 12,663,923	\$ 12,613,923	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 12,663,923	\$ 12,613,923	\$ 0
Capital Improvements	27,333	27,333	0
TOTAL	\$ 12,691,256	\$ 12,641,256	\$ 0
State General Fund:			
State Operations	\$ 12,153,324	\$ 12,103,324	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 12,153,324	\$ 12,103,324	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 12,153,324	\$ 12,103,324	\$ 0
FTE Positions	226.0	226.0	0.0
Non FTE Uncl. Perm. Positions	0.0	0.0	0.0
TOTAL	226.0	226.0	0.0

Agency Estimate/Governor's Recommendation

Topeka Juvenile Correctional Facility estimates \$12,663,923 for FY 2003 operating expenditures which is the amount approved by the 2002 Legislature. The estimate includes \$8,192,586 in salaries and wages to fund 226.0 FTE positions. The agency estimates \$4,098,905 for contractual services, \$364,432 for commodities and \$8,000 for capital outlay.

The Governor recommends \$12,613,923 for FY 2003 operating expenditures with \$12,103,324 from the State General Fund. The recommendation includes \$8,183,751 for salaries and wages to fund 226.0 FTE positions. The Governor recommends \$4,058,905 for contractual services, \$363,267 for commodities and concurs with the agency's estimate for capital outlay.

The Governor recommendation reflects the August 2002 allotment which reduced State General Fund expenditures by \$248,027, and the November 2002 allotment which reduced State General Fund expenditures by an additional \$50,000.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

House Budget Committee Report

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

Analyst: Buonasera **Analysis Pg. No.** Vol. 1-483 **Budget Page No.** 407

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2003</u>	<u>Governor's Recommendation FY 2003</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 12,663,923	\$ 12,613,923	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 12,663,923	\$ 12,613,923	\$ 0
Capital Improvements	27,333	27,333	0
TOTAL	<u>\$ 12,691,256</u>	<u>\$ 12,641,256</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 12,153,324	\$ 12,103,324	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 12,153,324	\$ 12,103,324	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 12,153,324</u>	<u>\$ 12,103,324</u>	<u>\$ 0</u>
FTE Positions	226.0	226.0	0.0
Non FTE Uncl. Perm. Positions	0.0	0.0	0.0
TOTAL	<u>226.0</u>	<u>226.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

Topeka Juvenile Correctional Facility estimates \$12,663,923 for FY 2003 operating expenditures which is the amount approved by the 2002 Legislature. The estimate includes \$8,192,586 in salaries and wages to fund 226.0 FTE positions. The agency estimates \$4,098,905 for contractual services, \$364,432 for commodities and \$8,000 for capital outlay.

The Governor recommends \$12,613,923 for FY 2003 operating expenditures with \$12,103,324 from the State General Fund. The recommendation includes \$8,183,751 for salaries and wages to fund 226.0 FTE positions. The Governor recommends \$4,058,905 for contractual services, \$363,267 for commodities and concurs with the agency's estimate for capital outlay.

The Governor recommendation reflects the August 2002 allotment which reduced State General Fund expenditures by \$475,913, and the November 2002 allotment which reduced State General Fund expenditures by an additional \$50,000.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

Senate Subcommittee Report

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

Bill Sec. --

Analyst: Buonasera

Analysis Pg. No. Vol.1-483

Budget Page No. 307

Expenditure Summary	Agency Request FY 2004	Governor's Recommendation FY 2004	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 16,859,830	\$ 13,846,728	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 16,859,830</u>	<u>\$ 13,846,728</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 16,359,786	\$ 13,171,684	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 16,359,786</u>	<u>\$ 13,171,684</u>	<u>\$ 0</u>
FTE Positions	466.0	394.0	0.0
Non FTE Uncl. Perm. Positions	0.0	0.0	0.0
TOTAL	<u>466.0</u>	<u>394.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

Topeka Juvenile Correctional Facility requests \$16,859,830 for FY 2004 operating expenditures which is an increase of \$4,195,907 (33.1 percent) from the FY 2003 estimate. The request includes \$3.5 million for the operation of the new facility (Kansas Juvenile Correctional Complex) to be completed in April 2004. The request includes \$10,701,878 in salaries and wages to fund 466.0 FTE positions. The agency requests \$5,456,265 for contractual services, \$688,687 for commodities and \$13,000 for capital outlay. An enhancement package totaling \$541,080 was included in the request.

The Governor recommends \$13,846,728 for FY 2004 operating expenditures which is an increase of \$1,232,805 (9.8 percent) from the FY 2003 estimate. The recommendation includes part of the reduction package submitted by the facility totaling \$647,022. The opening of Kansas Juvenile Correctional Complex will be delayed until July 2004 generating \$2.0 million in the State General Fund savings. The recommendation includes \$9,095,501 in salaries and wages to fund 394.0 FTE positions. The Governor recommends \$4,206,793 for contractual services, \$531,431 for commodities and concurs with the agency request for capital outlay. The Governor does not recommend the enhancement package.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

House Budget Committee Report

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

Analyst: Buonasera **Analysis Pg. No.** Vol.1-483 **Budget Page No.** 307

<u>Expenditure Summary</u>	<u>Agency Request FY 2004</u>	<u>Governor's Recommendation FY 2004</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 16,859,830	\$ 13,846,728	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 16,859,830</u>	<u>\$ 13,846,728</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 16,359,786	\$ 13,171,684	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 16,359,786</u>	<u>\$ 13,171,684</u>	<u>\$ 0</u>
FTE Positions	466.0	394.0	0.0
Non FTE Uncl. Perm. Positions	0.0	0.0	0.0
TOTAL	<u>466.0</u>	<u>394.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

Topeka Juvenile Correctional Facility requests \$16,859,830 for FY 2004 operating expenditures which is an increase of \$4,195,907 (33.1 percent) from the FY 2003 estimate. The request includes \$3.5 million for the operation of the new facility (Kansas Juvenile Correctional Complex) to be completed in April 2004. The request includes \$10,701,878 in salaries and wages to fund 466.0 FTE positions. The agency requests \$5,456,265 for contractual services, \$688,687 for commodities and \$13,000 for capital outlay. An enhancement package totaling \$541,080 was included in the request.

The Governor recommends \$13,846,728 for FY 2004 operating expenditures which is an increase of \$1,232,805 (9.8 percent) from the FY 2003 estimate. The recommendation includes part of the reduction package submitted by the facility totaling \$647,022. The opening of Kansas Juvenile Correctional Complex will be delayed until July 2004 generating \$2.0 million in the State General Fund savings. The recommendation includes \$9,095,501 in salaries and wages to fund 394.0 FTE positions. The Governor recommends \$4,206,793 for contractual services, \$531,431 for commodities and concurs with the agency request for capital outlay. The Governor does not recommend the enhancement package.

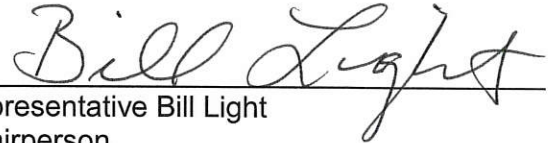
House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

HOUSE PUBLIC SAFETY BUDGET COMMITTEE

Ombudsman for Corrections

FY 2003 and FY 2004

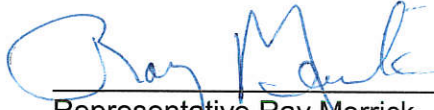


Representative Bill Light
Chairperson

Representative Rob Boyer



Representative Bill Feuerborn



Representative Ray Merrick



Representative Melvin Minor

Representative Lee Tafanelli



Representative Bonnie Sharp

HOUSE APPROPRIATIONS

DATE 3-17-2003

ATTACHMENT 3

Senate Subcommittee Report

Agency: Ombudsman for Corrections **Bill No.** **Bill Sec.**
Analyst: Martha Dorsey **Analysis Pg. No.** **Budget Page No.**

<u>Expenditure Summary</u>	<u>Agency FY 2003</u>	<u>Governor's Recommendation FY 2003</u>	<u>Senate Public Safety Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 194,433	\$ 184,745	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 194,433</u>	<u>\$ 184,745</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 194,433</u></u>	<u><u>\$ 184,745</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 177,594	\$ 167,906	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 177,594</u>	<u>\$ 167,906</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 177,594</u></u>	<u><u>\$ 167,906</u></u>	<u><u>\$ 0</u></u>
FTE Positions	3.5	3.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.5</u></u>	<u><u>3.5</u></u>	<u><u>0.0</u></u>

Agency/Governor's Recommendation

Agency revised FY 2003 estimate of operating expenditures totals \$194,433 (\$177,594 SGF), an increase of \$11,527 or 6.3 percent more than the amount approved by the 2002 Legislature.

- \$164,448 for salaries and wages for 3.5 FTE positions.

The Governor recommends FY 2003 operating expenditures of \$184,745 (\$167,906 SGF), an increase of \$1,839 or 1.0 percent over the amount approved by the 2002 Legislature.

- \$157,605 for salaries and wages for 3.5 FTE positions.
- \$22,999 for contractual services.
- \$4,141 for commodities.
- No funding for capital outlay.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Public Safety Budget Committee Report

Agency: Ombudsman for Corrections

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. Vol. I - 268

Budget Page No. 134

Expenditure Summary	Agency FY 2003	Governor's Recommendation FY 2003	House Public Safety Budget Committee Adjustments
All Funds:			
State Operations	\$ 194,433	\$ 184,745	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 194,433	\$ 184,745	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 194,433	\$ 184,745	\$ 0
State General Fund:			
State Operations	\$ 177,594	\$ 167,906	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 177,594	\$ 167,906	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 177,594	\$ 167,906	\$ 0
FTE Positions	3.5	3.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.5	3.5	0.0

Agency/Governor's Recommendation

Agency revised FY 2003 estimate of operating expenditures totals \$194,433 (\$177,594 SGF), an increase of \$11,527 or 6.3 percent more than the amount approved by the 2002 Legislature.

- \$164,448 for salaries and wages for 3.5 FTE positions.

The Governor recommends FY 2003 operating expenditures of \$184,745 (\$167,906 SGF), an increase of \$1,839 or 1.0 percent over the amount approved by the 2002 Legislature.

- \$157,605 for salaries and wages for 3.5 FTE positions.
- \$22,999 for contractual services.
- \$4,141 for commodities.
- No funding for capital outlay.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

Senate Public Safety Subcommittee Report

Agency: Ombudsman for Corrections

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. Vol. I-268

Budget Page No. 137

<u>Expenditure Summary</u>	<u>Agency Request FY 2004</u>	<u>Governor's Recommendation FY 2004</u>	<u>Senate Public Safety Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 196,950	\$ 0	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 196,950	\$ 0	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 196,950	\$ 0	\$ 0
State General Fund:			
State Operations	\$ 181,950	\$ 0	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 181,950	\$ 0	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 181,950	\$ 0	\$ 0
FTE Positions	3.5	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.5	0.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2004 operational expenditures request totals \$196,950 (\$181,950 SGF), an increase of \$2,517 or 1.3 percent over the FY 2003 estimate.

- \$167,198 for salaries and wages for 3.5 FTE positions.
- Includes full funding (\$840) for longevity.
- \$25,002 for contractual services.
- \$4,750 for commodities.
- No funding for capital outlay.

The Governor recommends eliminating the agency and its budget.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation to not fund the Ombudsman's budget out of the State General Fund, given the state's fiscal difficulties. However, because of the agency's value as an objective evaluator of inmate complaints and claims, the Subcommittee recommends the Legislature pursue other sources of funding. As such, the Subcommittee requests the Secretary of Corrections to evaluate whether funding exists from any source or sources associated with the Kansas Department of Corrections, including the Inmate Benefit Fund, and report back on or before Omnibus. If any such funding is not sufficient by itself, the Subcommittee recommends introducing a bill that would establish a multi-tiered fee system for inmates. Such a system could include a fee assessed of all inmates who are able to pay (i.e., not deemed indigent), as well as an application fee charged to only those inmates who requested assistance from the Ombudsman's office.

Senate Committee Recommendation

The Committee concurs with the Senate Subcommittee, with the following exception:

1. The Committee requests that the Secretary of Corrections specifically examine the new funding that will be added to the State General Fund from the mandatory contributions from inmates assigned to the 62 new work release beds under the Department of Corrections.

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 an estimated total of \$192,200 in FY 2004 – as their 25-percent contribution for room and board.

House Public Safety Budget Committee Report

Agency: Ombudsman for Corrections

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. Vol. I - 268 Budget Page No. 134

Expenditure Summary	Agency FY 2004	Governor's Recommendation FY 2004	House Public Safety Subcommittee Adjustments
All Funds:			
State Operations	\$ 196,950	\$ 0	\$ 184,745
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 196,950	\$ 0	\$ 184,745
Capital Improvements	0	0	0
TOTAL	\$ 196,950	\$ 0	\$ 184,745
State General Fund:			
State Operations	\$ 181,950	\$ 0	\$ 169,745
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 181,950	\$ 0	\$ 169,745
Capital Improvements	0	0	0
TOTAL	\$ 181,950	\$ 0	\$ 169,745
FTE Positions	3.5	0.0	3.5
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.5	0.0	3.5

Agency Estimate/Governor's Recommendation

Agency FY 2004 operational expenditures request totals \$196,950 (\$181,950 SGF), an increase of \$2,517 or 1.3 percent over the FY 2003 estimate.

- \$167,198 for salaries and wages for 3.5 FTE positions.
- Includes full funding (\$840) for longevity.
- \$25,002 for contractual services.
- \$4,750 for commodities.
- No funding for capital outlay.

The Governor recommends eliminating the agency and its budget.

House Budget Committee Recommendation

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

1. The Budget Committee recommends funding the Ombudsman for Corrections budget in FY 2004 at the same level recommended by the Governor for FY 2003.

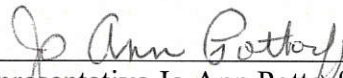
Of the total recommended operating budget of \$184,745, the Budget Committee recommends appropriating \$169,745 from the State General Fund. The remaining \$15,000 is recommended appropriated from the Inmate Benefit Fund, hence following a funding pattern established in previous years.

It is important to note that the State General Fund portion recommended for this purpose is "new money", and it was not considered in the Governor's recommended budget. It will be generated by the required reimbursements from inmates who have been assigned to KDOC's newly added 62 work release beds. Inmates assigned to work release programs are required to submit 25 percent of their earnings as reimbursement for room and board costs, and they must reimburse the State General Fund for transportation costs as well. The inmates assigned to the 62 new work release beds are expected to generate \$3,100 apiece in FY 2004, for an estimated total of \$192,200 in new money being submitted to the State General Fund.

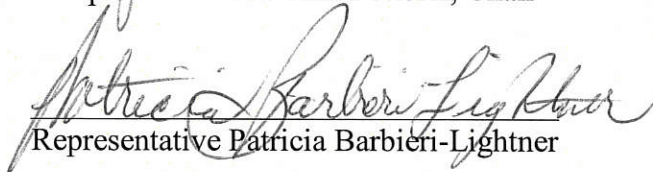
FY 2003 and FY 2004

House General Government and Commerce Budget Committee

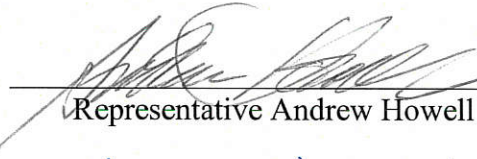
Department of Human Resources



Representative Jo Ann Pottorff, Chair



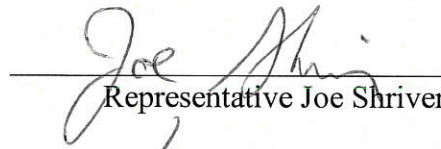
Representative Patricia Barbieri-Lightner



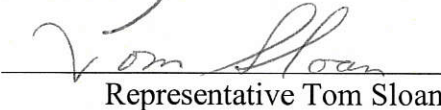
Representative Andrew Howell



Representative Annie Kuether



Representative Joe Shriver



Representative Tom Sloan



Representative Dan Thimesch

HOUSE APPROPRIATIONS

DATE 3-17-2003
ATTACHMENT 4

House Budget Committee Report

Agency: Human Resources

Bill No.

Bill Sec.

Analyst: Krahl

Analysis Pg. No. Vol 1 - 559 Budget Page No. 203

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	House Budget Committee Adjustments
State Operations	\$ 57,494,958	\$ 57,403,930	\$ 0
Aid to Local Units	11,359,430	11,319,268	0
Other Assistance	336,330,200	336,330,000	0
Subtotal - Operating	\$ 405,184,388	\$ 405,053,198	\$ 0
Capital Improvements	494,588	494,588	0
TOTAL	\$ 405,678,976	\$ 405,547,786	\$ 0
State General Fund	\$ 2,605,263	\$ 2,513,867	\$ 0
All Other Funds	403,073,713	403,033,919	0
TOTAL	\$ 405,678,976	\$ 405,547,786	\$ 0
FTE Positions	941.4	940.4	0.0
Non FTE Uncl. Perm. Pos.	43.0	44.0	0.0
TOTAL	984.4	984.4	0.0

Agency Estimate/Governor's Recommendation

The agency's estimate for FY 2003 of \$405,678,956, is an increase of \$98,349,377 (32.1 percent) from the approved budget. The increase is due to the additional Unemployment Insurance Benefits (UIB) and Temporary Unemployment Insurance Compensation Act (TEUC) benefits. The agency's estimate includes: \$38,296,578 for salaries and wages, \$16,328,408 for contractual services, \$1,379,572 for commodities, \$1,281,880 for capital outlay, \$11,359,430 for aid to local units, \$336,330,000 for other assistance, \$208,520 for debt service and \$494,588 for capital improvements.

The Governor's recommendation for FY 2003 of \$405,547,786, is an increase of \$98,218,187 (32.0 percent) from the approved budget. The Governor's recommendation includes: \$38,194,398 for salaries and wages, \$16,326,074 for contractual services, \$1,379,572 for commodities, \$1,295,366 for capital outlay, \$11,319,268 for aid to local units, \$336,330,000 for other assistance, \$208,520 for debt service and \$494,588 for capital improvements.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.