

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chair Sharon Schwartz at 9:00 A.M. on February 15, 2007, in Room 514-S of the Capitol.

All members were present except:

Representative Pat George - excused
Representative Jerry Henry - excused
Representative JoAnn Pottorff - excused
Representative Kevin Yoder - excused
Representative Jason Watkins - excused

Committee staff present:

Alan Conroy, Legislative Research Department
J. G. Scott, Legislative Research Department
Becky Krahl, Legislative Research Department
Reagan Cussimano, Legislative Research Department
Amy Deckard, Legislative Research Department
Amy VanHouse, Legislative Research Department
Aaron Klaassen, Legislative Research Department
Jim Wilson, Revisor of Statutes
Shirley Jepson, Committee Assistant

Conferees appearing before the committee:

Roger Werholtz, Secretary, Department of Corrections

Others attending:

See attached list.

- Attachment 1 Budget Committee Report on Department of Corrections, El Dorado Correctional Facility, Ellsworth Correctional Facility, Hutchinson Correctional Facility, Lansing Correctional Facility, Larned Correctional Mental Health Facility, Norton Correctional Facility, Topeka Correctional Facility, Winfield Correctional Facility
- Attachment 2 Budget Committee Report on Department of Transportation
- Attachment 3 Fiscal Note on **HB 2368**

HB 2486 was referred to Transportation and Public Safety Budget Committee.

Representative Ballard introduced the Leadership Class from Lawrence who were visiting the Committee meeting.

Representative Feuerborn moved to introduce legislation regarding the Kansas Police and Firemen Retirement System relating to certain employees. The motion was seconded by Representative Gatewood. Motion carried.

Representative Powell moved to introduce legislation regarding direct access to roads and highways. The motion was seconded by Representative McLeland. Motion carried.

Representative Powell moved to introduce legislation regarding parity of non-resident tuition rates in regent universities. The motion was seconded by Representative McLeland. Motion carried.

Representative Feuerborn moved to introduce legislation regarding colleges and universities relating to Board of Regents. The motion was seconded by Representative Lane. Motion carried.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Department of Corrections (DOC) for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 1). The motion was seconded by Representative Feuerborn. Motion carried.

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on February 15, 2007, in Room 514-S of the Capitol.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Department of Corrections (DOC) for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 1). The motion was seconded by Representative Wolf. Motion carried.

Responding to a member's question about inmate bed space needs, the Budget Committee indicated that the bed space issue was discussed. The Budget Committee made the decision to delay a recommendation until Omnibus, in anticipation that the Legislature may take action on **HB 2141**. The legislation, if passed by the 2007 Legislature, would provide additional offender programs that could affect the need for bed space.

Representative Williams, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the El Dorado Correction Facility for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007(Attachment 1). The motion was seconded by Representative Holmes. Motion carried.

Representative Williams, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the El Dorado Correction Facility for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 1). The motion was seconded by Representative Holmes. Motion carried.

Representative Williams, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Ellsworth Correctional Facility for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 1). The motion was seconded by Representative Holmes. Motion carried.

Representative Williams, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Ellsworth Correctional Facility for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 1). The motion was seconded by Representative Holmes. Motion carried.

Representative Williams, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Hutchinson Correctional Facility for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 1). The motion was seconded by Representative Holmes. Motion carried.

Representative Williams, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Hutchinson Correctional Facility for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 1). The motion was seconded by Representative Holmes. Motion carried.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Lansing Correctional Facility, Larned Correctional Mental Health Facility, Norton Correctional Facility, Topeka Correctional Facility and Winfield Correctional Facility for FY 2007 and FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2007 and FY 2008 (Attachment 1). The motion was seconded by Representative Holmes. Motion carried.

Responding to a question from the Committee concerning increased utility costs, Roger Werholtz, Secretary, Department of Corrections, stated that there has been energy savings through the implementation of an energy savings program; however, utility costs continue to rise because of

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on February 15, 2007, in Room 514-S of the Capitol.

per unit rate increases by the utility companies.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget committee report on the Governor's budget recommendation for the Department of Transportation for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 2). The motion was seconded by Representative Williams.

Representative Sawyer made a substitute motion to amend the Budget Committee report on the Department of Transportation for FY 2007 by deleting Item No. 1. The motion was seconded by Representative Masterson. Motion carried.

Representative Tafanelli made the motion to adopt the Budget Committee report on the Department of Transportation for FY 2007 as amended. The motion was seconded by Representative Feuerborn. Motion carried.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Department of Transportation for FY 2008 and moved for the adoption of the Budget committee recommendation for FY 2008 (Attachment 2). The motion was seconded by Representative Williams. Motion carried.

Discussion and Action on HB 2368 - Claims against the state.

Amy Deckard, Legislative Research Department, explained that **HB 2368** addresses claims against the state as proposed by the Joint Committee on Special Claims Against the State.

Representative Bethell moved to recommend **HB 2368** favorable for passage. The motion was seconded by Representative Lane.

The fiscal note on **HB 2368** was distributed to the Committee (Attachment 3).

Representative Feuerborn moved for a substitute motion to delete Section 4 of **HB 2368**. The motion was seconded by Representative Gatewood. Motion carried.

Representative Feuerborn moved to delete Section 6 of **HB 2368**. The motion was seconded by Representative Lane. Motion carried.

Representative Feuerborn moved to delete Section 11 of **HB 2368**. The motion was seconded by Representative Gatewood. Motion failed.

Representative Bethell moved to recommend **HB 2368** as amended favorable for passage and allow for technical corrections. The motion was seconded by Representative Lane. Motion carried.

The meeting was adjourned at 10:30 a.m. The next meeting of the Committee will be held at 9:00 a.m. on February 16, 2007.


Sharon Schwartz, Chair

FY 2007 and FY 2008

HOUSE TRANSPORTATION AND PUBLIC SAFETY BUDGET COMMITTEE

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



Representative Lee Tafanelli, Chair



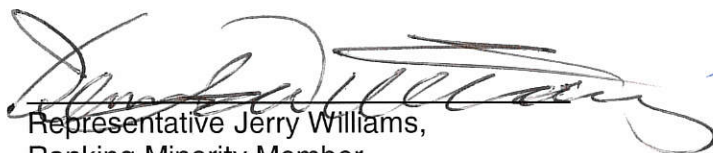
Representative Tim Owens



Representative Mitch Holmes, Vice-Chair



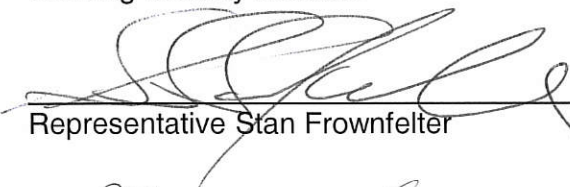
Representative Josh Svaty



Representative Jerry Williams,
Ranking Minority Member



Representative Jeff Whitham



Representative Stan Frownfelter



Representative Kay Wolf



Representative Tom Moxley

HOUSE APPROPRIATIONS

DATE 2-15-2007

ATTACHMENT 1

House Budget Committee Report

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

Bill Sec. - -

Analyst: Cussimanio

Analysis Pg. No. Vol. II - 1119

Budget Page No. 124

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 100,531,097	\$ 100,580,246	\$ 0
Other Funds	20,139,155	20,139,155	0
Subtotal - Operating	<u>\$ 120,670,252</u>	<u>\$ 120,719,401</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 1,766,303	\$ 1,766,303	\$ 0
Other Funds	5,335,053	5,335,053	0
Subtotal - Capital Improvements	<u>\$ 7,101,356</u>	<u>\$ 7,101,356</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 127,771,608</u></u>	<u><u>\$ 127,820,757</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
FTE Positions	306.7	306.7	0.0
Non FTE Uncl. Perm. Pos.	49.0	49.0	0.0
TOTAL	<u><u>355.7</u></u>	<u><u>355.7</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$120,670,252, an increase of \$1,754,798, or 1.5 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$100,531,097, a decrease of \$3,105,429, or 3.0 percent, below the approved amount. The agency estimates \$20,139,155 in all other funds, an increase of \$4,860,227, or 31.8 percent, above the amount approved by the 2006 Legislature.

Governor's Recommendation

The Governor recommends expenditures of \$120,719,401 including \$100,580,246 from the State General Fund. The recommendation is an all funds increase of \$1,803,947, or 1.5 percent, and a State General Fund decrease of \$3,056,280, or 2.9 percent, below the amount approved by the 2006 Legislature. The recommendation is an all funds increase of \$49,149, or 0.0 percent, and a State General Fund increase of the same amount above the agency estimate. The following adjustments are recommended:

- Lapse \$1,697,843 from the State General Fund for savings intended to be transferred to facilities. The Governor recommends appropriating \$500,000 from the State General Fund for distribution to the correctional facilities.

- The Governor recommends a reduction of \$139,000 from the State General Fund for local jail payments for offenders in the process of being delivered to the custody of the Secretary of Corrections. The Governor also recommends eliminating funding of \$312,842 from the State General Fund for the Wyandotte County Reentry program.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Budget Committee Report

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

Bill Sec. - -

Analyst: Cussimano **Analysis Pg. No.** Vol. II - 1119

Budget Page No. 124

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 132,183,697	\$ 113,382,091	\$ (10,106,927)
Other Funds	16,761,135	16,863,913	(144,806)
Subtotal - Operating	<u>\$ 148,944,832</u>	<u>\$ 130,246,004</u>	<u>\$ (10,251,733)</u>
Capital Improvements:			
State General Fund	\$ 2,520,303	\$ 2,520,303	0
Other Funds	7,571,949	7,557,082	0
Subtotal - Capital Improvements	<u>\$ 10,092,252</u>	<u>\$ 10,077,385</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 159,037,084</u></u>	<u><u>\$ 140,323,389</u></u>	<u><u>\$ (10,251,733)</u></u>
FTE Positions	306.7	320.7	(7.0)
Non FTE Uncl. Perm. Pos.	43.0	36.0	0.0
TOTAL	<u><u>349.7</u></u>	<u><u>356.7</u></u>	<u><u>(7.0)</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$148,944,832, an increase of \$28,274,580, or 23.4 percent, above the FY 2007 estimate. The request includes State General Fund expenditures of \$132,183,697, an increase of \$31,652,600, or 31.5 percent, above the FY 2007 estimate. Included in the request is an enhancement package of \$25,914,677, including \$25,872,649 from the State General Fund. Without the enhancement, the State General Fund request is an increase of \$5,779,951, or 5.7 percent, above the revised FY 2007 estimate. The agency request includes \$16,761,135 in all other funds, a decrease of \$3,378,020, or 16.8 percent, below the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends expenditures of \$130,246,004, including \$113,382,091 from the State General Fund. The recommendation is an all funds increase of \$9,526,603, or 7.9 percent, and a State General Fund increase of \$12,801,845 above the FY 2007 recommendation. The recommendation is an all funds decrease of \$18,698,828, or 12.6 percent, and a State General Fund decrease of \$18,801,608 below the agency request. The following adjustments were recommended:

1-4

- The Governor's FY 2008 recommendation includes the addition of \$675,574, including \$530,768 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.
- The Governor recommends \$430,883 from the State General Fund to provide for 50 contract beds in FY 2008. The total number of beds available with the addition of these beds is 75. The recommendation is a decrease of \$1,282,934, or 75.0 percent, below the agency request for this enhancement.
- The Governor recommends funding of \$900,000 from the State General Fund for the replacement of the Offender Management Information System (OMIS). The recommendation is a decrease of \$643,000, or 42.0 percent, below the agency request for this enhancement.
- The Governor recommends the conversion of seven non-FTE unclassified permanent positions to classified service.
- The Governor recommends \$2,381,770 from the State General Fund for offender programs. The recommendation is a decrease of \$5,195,141, or 69.0 percent, below the agency request for this enhancement. The Governor recommends the Secretary of Corrections prioritize the additional expenditures based upon the agency's highest needs.
- The Governor recommends \$333,947 from the State General Fund for an additional 7.0 FTE Corrections Counselor positions at 7 correctional facilities. The recommendation is a decrease of \$228,035, or 41.0 percent, below the agency request for this enhancement.
- The Governor recommends \$938,961 from the State General Fund to be used for operating expenditures at facilities as prioritized by the Secretary of Corrections.
- The Governor recommends \$237,000 from the State General Fund to fill five currently authorized, but unfunded parole officers positions.
- The Governor recommends \$210,000 from the State General Fund for 12 replacement vehicles.
- The Governor recommends \$1,420,557 from the State General Fund to continue programs currently funded from the JEHT foundation.

House Budget Committee Recommendation

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

1. Delete \$675,574, including \$530,768 from the State General, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.

1-5

2. Delete \$210,000 from the State General Fund to remove recommended funding to replace 12 vehicles for consideration at Omnibus.
3. Delete \$237,000 from the State General Fund for 5.0 authorized but unfunded parole officer positions for review at Omnibus.
4. Delete \$333,947 from the State General Fund and 7.0 FTE positions for additional corrections counselor positions for review at Omnibus.
5. Delete \$916,799 from the State General Fund for the Offender Management Information System (OMIS) for further review at Omnibus. The Committee notes that funding this project is the first priority of the Department of Corrections.
6. Delete \$2,106,054 from the State General Fund for the Justice, Equality, Human Dignity and Tolerance (JEHT) Foundation funding for further review at Omnibus. The Committee notes that this funding is the Department of Corrections' second priority, following funding of the Offender Management Information System (OMIS).
7. Delete \$430,883 from the State General Fund for contract bed space for further review at Omnibus. The Committee requests the agency provide further information regarding funding of offender programs and the relationship additional funding will have with prison population and prison expansion issues prior to Omnibus. The Committee further notes that HB 2141 could potentially affect the need for contract bed space needs.
8. Delete \$169,706 from the State General Fund for parole and post release for further review at Omnibus. The Committee requests the agency provide further information regarding plans for parole and post release funding and the relationship with regard to prison expansion issues prior to Omnibus.
9. Delete \$5,171,770 from the State General Fund for offender programming. The Committee requests the agency provide further information regarding the funding of offender programs and the relationship additional funding will have with regard to prison expansion issues prior to Omnibus.
10. The Committee does not recommend bonding authority of up to \$39,525,000 to the Department of Corrections to expand prison capacity that was recommended by the Governor. The Committee notes that HB 2141 could potentially affect the need for prison expansion and, therefore, does not recommend bonding authority. Furthermore, the Committee requests the agency provide information regarding plans for offender programming and the relationship that funding has with regard to prison expansion issues prior to Omnibus.

House Budget Committee Report

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

Bill Sec. - -

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1158

Budget Page No. 158

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 22,545,444	\$ 22,492,753	\$ 0
Other Funds	122,479	122,479	0
Subtotal - Operating	<u>\$ 22,667,923</u>	<u>\$ 22,615,232</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 171,431	\$ 171,431	0
Other Funds	33,150	33,150	0
Subtotal - Capital Improvements	<u>\$ 204,581</u>	<u>\$ 204,581</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 22,872,504</u></u>	<u><u>\$ 22,819,813</u></u>	<u><u>\$ 0</u></u>
FTE Positions	465.0	465.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>467.0</u></u>	<u><u>467.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$22,667,923, an increase of \$433,033, or 1.9 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$22,545,444, an increase of \$438,557, or 2.0 percent, above the approved amount. The agency estimates \$122,479 in all other funds, a decrease of \$5,524, or 4.3 percent, below the approved amount.

Governor's Recommendation

The Governor recommends operating expenditures of \$22,615,232, including \$22,492,753 from the State General Fund. The recommendation is an all funds increase of \$380,342, or 1.7 percent, and a State General Fund increase of \$385,866, or 1.7 percent, above the amount approved by the 2006 Legislature. The recommendation is an all funds decrease of \$52,691, or 0.2 percent, and a State General Fund decrease of the same amount below the agency estimate. The Governor recommends lapsing \$100,691 from the State General Fund for funds that were transferred from the Department of Corrections central office for a reduction related to salaries and wages shrinkage. The Governor recommends providing a supplemental operating appropriation of \$48,000 from the State General Fund to the operating budget of the facility.

1-7

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Budget Committee Report

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

Bill Sec. - -

Analyst: Cussimanio

Analysis Pg. No. Vol. II - 1158

Budget Page No. 158

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 23,209,591	\$ 23,421,581	\$ (792,455)
Other Funds	104,175	104,175	0
Subtotal - Operating	<u>\$ 23,313,766</u>	<u>\$ 23,525,756</u>	<u>\$ (792,455)</u>
Capital Improvements:			
State General Fund	\$ 171,431	\$ 171,431	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 171,431</u>	<u>\$ 171,431</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 23,485,197</u></u>	<u><u>\$ 23,697,187</u></u>	<u><u>\$ (792,455)</u></u>
FTE Positions	465.0	465.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>467.0</u></u>	<u><u>467.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$23,313,766, an increase of \$645,843, or 2.8 percent, above the revised FY 2007 estimate. The request includes State General Fund expenditures of \$23,209,591, an increase of \$664,147, or 2.9 percent, above the revised FY 2007 estimate. Included in the request is an enhancement package of \$580,465, all from the State General Fund, to reduce the salaries and wages shrinkage rate from 6.0 to 5.5 percent; supplement costs associated with a labor reduction with Wildlife and Parks; replace vehicles; replace equipment and officer and inmate clothing. Without the enhancement, the request is an increase of \$65,378, or 0.3 percent, above the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$23,525,756, including \$23,421,581 from the State General Fund. The recommendation is an all funds increase of \$910,524, or 4.0 percent, and a State General Fund increase of \$928,828, or 4.1 percent, above the FY 2007 recommendation. The recommendation is an all funds increase of \$211,990, or 0.9 percent, and a State General Fund decrease of the same amount from the agency FY 2008 request. The Governor's FY 2008 recommendation includes the addition of \$684,055, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified

1-9

employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. In addition, the Governor recommends \$66,400, all from the State General Fund, for four replacement vehicles, including two vans and two sedans, and \$42,000 from the State General Fund to compensate for funds not received in FY 2007 for a reduction in the salaries and wages shrinkage rate.

House Budget Committee Recommendation

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

1. Delete \$684,055 from the State General Fund for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$66,400 from the State General Fund to remove recommended funding to replace four vehicles for consideration at Omnibus.
3. Delete \$42,000 from the State General Fund for a reduction in the salaries and wages shrinkage rate for review at Omnibus. In FY 2008, \$938,961 from the State General Fund was recommended in the Department of Corrections budget for distribution among the correctional facilities. The Committee would like to review the impact and the planned distribution of the new funding prior to Omnibus.

House Budget Committee Report

Agency: Ellsworth Correctional Facility **Bill No.** HB - -

Bill Sec. - -

Analyst: Cussimanio **Analysis Pg. No.** Vol. II - 1181

Budget Page No. 160

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,805,827	\$ 11,614,051	\$ 0
Other Funds	43,083	43,083	0
Subtotal - Operating	<u>\$ 11,848,910</u>	<u>\$ 11,657,134</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	88,976	88,976	0
Subtotal - Capital Improvements	<u>\$ 88,976</u>	<u>\$ 88,976</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 11,937,886</u></u>	<u><u>\$ 11,746,110</u></u>	<u><u>\$ 0</u></u>
FTE Positions	223.0	223.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>224.0</u></u>	<u><u>224.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$11,848,910, an increase of \$555,366, or 4.9 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$11,805,827, an increase of \$552,260, or 4.9 percent, above the approved amount. The increase is due to the funding required to fully fund the FY 2007 2.5 percent pay increase for uniformed staff totaling \$141,205, a transfer of \$241,470 from the central office to fund a shortage in salaries and wages and to reduce the shrinkage rate from 5.5 to 3.5 percent, an increased General Fee Fund expenditure of \$3,106, a transfer from central office of \$111,306 for a utilities shortfall, and a supplemental request of \$24,336 for the pay plan shortfall.

Governor's Recommendation

The Governor recommends operating expenditures of \$11,657,134, including \$11,614,051 from the State General Fund. The recommendation is an all funds increase of \$363,590, or 3.2 percent, and a State General Fund increase of \$360,484, or 3.2 percent, above the amount approved by the 2006 Legislature. The recommendation is an all funds decrease of \$191,776, or 1.6 percent, and a State General Fund decrease of the same amount below the agency estimate. The Governor recommends lapsing \$362,776 from the State General Fund for a utilities shortfall and a reduction in the salaries and wages shrinkage rate. The Governor recommends providing a

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supplemental operating appropriation of \$171,000 from the State General Fund to the operating budget of the facility.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Ellsworth Correctional Facility **Bill No.** HB - -

Bill Sec. - -

Analyst: Cussimanio **Analysis Pg. No.** Vol. II - 1181

Budget Page No. 160

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,152,539	\$ 12,080,722	\$ (531,274)
Other Funds	33,465	34,596	(1,131)
Subtotal - Operating	<u>\$ 12,186,004</u>	<u>\$ 12,115,318</u>	<u>\$ (532,405)</u>
Capital Improvements:			
State General Fund	\$ 77,097	\$ 77,097	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 77,097</u>	<u>\$ 77,097</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 12,263,101</u></u>	<u><u>\$ 12,192,415</u></u>	<u><u>\$ (532,405)</u></u>
FTE Positions	223.0	223.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>224.0</u></u>	<u><u>224.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$12,186,004, an increase of \$337,094, or 2.8 percent, above the revised FY 2007 estimate. The request includes State General Fund expenditures of \$12,152,539, an increase of \$346,712, or 2.9 percent, above the revised FY 2007 estimate. The request includes an enhancement package of \$603,091 from the State General Fund to reduce the salaries and wages shrinkage rate from 5.5 to 3.5 percent; replace vehicles; fund a utilities rate shortfall; replace equipment and a telephone system; and for 1.0 FTE Technology Consultant II position. Without the enhancement, the request is \$11,582,913, a decrease of \$265,997, or 2.2 percent, below the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$12,115,318, including \$12,080,722 from the State General Fund. The recommendation is an all funds increase of \$458,184, or 3.9 percent, and a State General Fund increase of \$466,671, or 4.0 percent, above the FY 2007 recommendation. The recommendation is an all funds decrease of \$70,686, or 0.6 percent, and a State General Fund decrease of \$71,817, or 0.6 percent, below the agency request. The Governor's FY 2008 recommendation includes the addition of \$356,605, including \$355,474 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the

longevity enhancement. In addition, the Governor recommends \$25,800, all from the State General Fund, for two replacement vehicles and \$150,000, all from the State General Fund, to compensate for funds not received in FY 2007 for utilities.

House Budget Committee Recommendation

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

1. Delete \$356,605, including \$355,474 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$25,800 from the State General Fund to remove recommended funding to replace two vehicles for consideration at Omnibus.
3. Delete \$150,000 from the State General Fund for a utilities shortfall for consideration at Omnibus. In FY 2008, \$938,961 from the State General Fund was recommended in the Department of Corrections budget for distribution among the correctional facilities. The Committee would like to review the impact and the planned distribution of the new funding prior to Omnibus.

House Budget Committee Report

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

Bill Sec. - -

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1200

Budget Page No. 206

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 26,632,331	\$ 26,434,971	\$ 0
Other Funds	419,579	419,579	0
Subtotal - Operating	<u>\$ 27,051,910</u>	<u>\$ 26,854,550</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 248,112	\$ 248,112	0
Other Funds	237,357	237,642	0
Subtotal - Capital Improvements	<u>\$ 485,469</u>	<u>\$ 485,754</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 27,537,379</u></u>	<u><u>\$ 27,340,304</u></u>	<u><u>\$ 0</u></u>
FTE Positions	515.0	515.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>518.0</u></u>	<u><u>518.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$27,051,910, an increase of \$761,608, or 2.9 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$26,632,331, an increase of \$764,695, or 3.0 percent, above the approved amount. The agency estimates \$419,579 in all other funds, a decrease of \$3,087, or 0.7 percent, below the approved amount. Included in the estimate is a supplemental request in the amount of \$57,168 from the State General Fund to fund a shortfall for the pay plan approved by the 2006 Legislature.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$26,854,550, an increase of \$564,248, or 2.1 percent, above the amount approved by the 2006 Legislature. The recommendation is a decrease of \$197,360, or 0.7 percent, below the agency FY 2007 estimate. The Governor recommends lapsing \$373,360 from the State General Fund intended for a utilities shortfall and provides a supplemental operating appropriation of \$176,000 from the State General Fund to the operating budget of the facility.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

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1-15

House Budget Committee Report

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

Bill Sec. - -

Analyst: Cussimanio

Analysis Pg. No. Vol. II - 1200

Budget Page No. 206

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 27,244,937	\$ 27,553,541	\$ (1,072,076)
Other Funds	421,259	427,899	(6,640)
Subtotal - Operating	<u>\$ 27,666,196</u>	<u>\$ 27,981,440</u>	<u>\$ (1,078,716)</u>
Capital Improvements:			
State General Fund	\$ 248,112	\$ 248,112	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 248,112</u>	<u>\$ 248,112</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 27,914,308</u></u>	<u><u>\$ 28,229,552</u></u>	<u><u>\$ (1,078,716)</u></u>
FTE Positions	515.0	515.0	0.0
Non FTE Uncl. Perm. Pos.	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>
TOTAL	<u><u>518.0</u></u>	<u><u>518.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$27,666,196, an increase of \$614,286, or 2.3 percent, above the FY 2007 estimate. The request includes State General Fund expenditures of \$27,244,937, an increase of \$612,606, or 2.3 percent, above the FY 2007 estimate. Included in the request is an enhancement package of \$763,472, completely funded by the State General Fund. Without the enhancement, the request is a decrease of \$149,186, or 0.6 percent, below the revised FY 2007 estimate. The request includes all other funds expenditures of \$421,259, an increase of \$1,680, or 0.4 percent, above the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$27,981,440, an increase of \$1,126,890, or 4.2 percent, above the FY 2007 recommendation, including \$27,553,541 from the State General Fund. The recommendation is an increase of \$315,244, or 1.1 percent, above the agency FY 2008 request. Included in the recommendation is an enhancement package totaling \$66,400, all from the State General Fund, for the purchase of replacement vehicles. Also included is \$188,000, all from the State General Fund, for a utilities shortfall that occurred in FY 2007. The Governor's FY 2008 recommendation includes the addition of \$824,316, including \$817,676 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step

1-16

movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

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

1. Delete \$824,316, including \$817,676 from the State General Fund for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$66,400 from the State General Fund to remove recommended funding to replace four vehicles for consideration at Omnibus.
3. Delete \$188,000 from the State General Fund for a utilities shortfall for consideration at Omnibus. In FY 2008, \$938,961 from the State General Fund was recommended in the Department of Corrections budget for distribution among the correctional facilities. The Committee would like to review the impact and the planned distribution of the new funding prior to Omnibus.

House Budget Committee Report

Agency: Lansing Correctional Facility **Bill No.** HB - -

Bill Sec. - -

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1217

Budget Page No. 290

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 34,770,670	\$ 34,544,848	\$ 0
Other Funds	285,000	285,000	0
Subtotal - Operating	<u>\$ 35,055,670</u>	<u>\$ 34,829,848</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 330,202	\$ 330,202	0
Other Funds	389,264	389,264	0
Subtotal - Capital Improvements	<u>\$ 719,466</u>	<u>\$ 719,466</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 35,775,136</u></u>	<u><u>\$ 35,549,314</u></u>	<u><u>\$ 0</u></u>
FTE Positions	696.0	696.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>698.0</u></u>	<u><u>698.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$35,055,670, an increase of \$983,871, or 2.9 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$34,770,670, an increase of \$963,871, or 2.9 percent, above the approved amount. The agency estimates \$285,000 in all other funds, an increase of \$20,000, or 7.5 percent, above the amount approved by the 2006 Legislature.

Governor's Recommendation

The Governor recommends operating expenditures of \$34,829,848, including \$34,544,848 from the State General Fund. The recommendation is an all funds increase of \$758,049, or 2.2 percent, and a State General Fund increase of \$738,049, or 2.2 percent, above the amount approved by the 2006 Legislature. The recommendation is an all funds decrease of \$225,822, or 0.6 percent, and a State General Fund decrease of the same amount below the agency revised FY 2007 estimate. The Governor recommends lapsing \$425,822 from the State General Fund for a utilities shortfall and providing a supplement operating appropriation of \$200,000 from the State General Fund to the operating budget of the facility.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

1-18

House Budget Committee Report

Agency: Lansing Correctional Facility **Bill No.** HB - -

Bill Sec. - -

Analyst: Cussimanio

Analysis Pg. No. Vol. II - 1217

Budget Page No. 290

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 36,480,325	\$ 35,966,323	\$ (1,338,618)
Other Funds	285,000	285,000	0
Subtotal - Operating	<u>\$ 36,765,325</u>	<u>\$ 36,251,323</u>	<u>\$ (1,338,618)</u>
Capital Improvements:			
State General Fund	\$ 340,754	\$ 340,754	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 340,754</u>	<u>\$ 340,754</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 37,106,079</u></u>	<u><u>\$ 36,592,077</u></u>	<u><u>\$ (1,338,618)</u></u>
FTE Positions	696.0	696.0	0.0
Non FTE Uncl. Perm. Pos.	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
TOTAL	<u><u>698.0</u></u>	<u><u>698.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$36,765,325, an increase of \$1,709,655, or 4.9 percent, above the FY 2007 estimate. The request includes State General Fund expenditures of \$36,480,325, an increase of \$1,709,655, or 4.9 percent, above the FY 2007 estimate. Included in the request is an enhancement package of \$1,852,620, all from the State General Fund. Without the enhancement, the State General Fund request is a decrease of \$142,965, or 0.4 percent, below the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$36,251,323, including \$35,966,323 from the State General Fund. The recommendation is an all funds increase of \$1,421,475, or 4.1 percent, and a State General Fund increase of the same amount above the FY 2007 recommendation. The recommendation is an all funds decrease of \$514,002, or 1.4 percent, and a State General Fund decrease of the same amount below the agency request. The Governor's FY 2008 recommendation includes the addition of \$1,083,518, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. In addition, the Governor recommends \$46,100, all from the State General Fund, for two replacement vehicles

1-19

and a replacement van and \$209,000 from the State General Fund to compensate for funds not received in FY 2007.

House Budget Committee Recommendation

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

1. Delete \$1,083,518 from the State General Fund for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$46,100 from the State General Fund to remove recommended funding to replace two vehicles and a van for consideration at Omnibus.
3. Delete \$209,000 from the State General Fund for a utilities shortfall for consideration at Omnibus. In FY 2008, \$938,961 from the State General Fund was recommended in the Department of Corrections budget for distribution among the correctional facilities. The Committee would like to review the impact and the planned distribution of the new funding prior to Omnibus.

House Budget Committee Report

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

Bill Sec. - -

Analyst: Cussimanio

Analysis Pg. No. Vol. II - 1239

Budget Page No. 292

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,995,517	\$ 8,963,248	\$ 0
Other Funds	1,500	1,500	0
Subtotal - Operating	<u>\$ 8,997,017</u>	<u>\$ 8,964,748</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 14,762	\$ 14,762	0
Other Funds	118,765	118,765	0
Subtotal - Capital Improvements	<u>\$ 133,527</u>	<u>\$ 133,527</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 9,130,544</u></u>	<u><u>\$ 9,098,275</u></u>	<u><u>\$ 0</u></u>
FTE Positions	186.0	186.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>187.0</u></u>	<u><u>187.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$8,997,017, an increase of \$193,991, or 2.2 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$8,995,517, an increase of \$194,141, or 2.2 percent, above the approved amount. The agency estimates \$1,500 in all other funds, a decrease of \$150, or 9.1 percent, below the amount approved by the 2006 Legislature.

Governor's Recommendation

The Governor recommends operating expenditures of \$8,964,748, including \$8,963,248 from the State General Fund. The recommendation is an all funds increase of \$161,722, or 1.8 percent, and a State General Fund increase of \$161,872, or 1.8 percent, above the amount approved by the 2006 Legislature. The recommendation is an all funds decrease of \$32,269, or 0.4 percent, and a State General Fund decrease of the same amount below the agency estimate. The Governor recommends lapsing \$60,269 from the State General Fund for a utilities shortfall and providing a supplemental operating appropriation of \$28,000 from the State General Fund to the operating budget of the facility.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

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1-21

House Budget Committee Report

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

Bill Sec. - -

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1239

Budget Page No. 292

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,145,051	\$ 9,325,965	\$ (313,706)
Other Funds	0	0	
Subtotal - Operating	<u>\$ 9,145,051</u>	<u>\$ 9,325,965</u>	<u>\$ (313,706)</u>
Capital Improvements:			
State General Fund	\$ 14,762	\$ 14,762	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 14,762</u>	<u>\$ 14,762</u>	<u>0</u>
TOTAL	<u><u>\$ 9,159,813</u></u>	<u><u>\$ 9,340,727</u></u>	<u><u>\$ (313,706)</u></u>
FTE Positions			
FTE Positions	186.0	186.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>187.0</u></u>	<u><u>187.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$9,145,051, all from the State General Fund. This is an increase of \$148,034, or 1.6 percent, above the revised FY 2007 estimate. Included in the request is an enhancement package of \$132,792, all from the State General Fund. Without the enhancement, the State General Fund request is a decrease of \$103,523, or 1.1 percent, below the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$9,325,965, all from the State General Fund. The recommendation is an all funds increase of \$361,217, or 4.0 percent, and a State General Fund increase of the same amount above the FY 2007 recommendation. The recommendation is an all funds increase of \$180,914, or 2.0 percent, and a State General Fund of the same amount above the agency request. The Governor's FY 2008 recommendation includes the addition of \$288,706, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. The Governor recommends \$25,000, all from the State General Fund, to compensate for funds not received in FY 2007 for utilities.

1-22

House Budget Committee Recommendation

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

1. Delete \$288,706 from the State General Fund for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$25,000 from the State General Fund for a utilities shortfall for consideration at Omnibus. In FY 2008, \$938,961 from the State General Fund was recommended in the Department of Corrections budget for distribution among the correctional facilities. The Committee would like to review the impact and the planned distribution of the new funding prior to Omnibus.

House Budget Committee Report

Agency: Norton Correctional Facility **Bill No.** HB - -

Bill Sec. - -

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1258

Budget Page No. 312

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,277,672	\$ 13,224,195	\$ 0
Other Funds	183,899	183,899	0
Subtotal - Operating	<u>\$ 13,461,571</u>	<u>\$ 13,408,094</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 148,535	\$ 149,535	0
Other Funds	106,096	106,096	0
Subtotal - Capital Improvements	<u>\$ 254,631</u>	<u>\$ 255,631</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 13,716,202</u></u>	<u><u>\$ 13,663,725</u></u>	<u><u>\$ 0</u></u>
FTE Positions	265.0	265.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>268.0</u></u>	<u><u>268.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$13,461,571, an increase of \$303,919, or 2.3 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$13,277,672, an increase of \$303,919, or 2.3 percent, above the approved amount. The increase is due to a transfer of \$273,477 from Department of Corrections central office for a 2.5 percent pay increase for uniformed staff approved by the 2006 Legislature, a requested supplemental appropriation of \$27,691 and KSIP expenditures of \$2,751 for technology equipment.

Governor's Recommendation

The Governor recommends operating expenditures of \$13,408,094, including \$13,224,195 from the State General Fund. The recommendation is an all funds increase of \$250,442, or 1.9 percent, and a State General Fund increase of the same above the amount approved by the 2006 Legislature. The recommendation is an all funds decrease of \$53,477, or 0.4 percent, and a State General Fund decrease of the same amount below the agency estimate. The Governor recommends lapsing \$101,477 from the State General Fund for funds that were transferred from the Department of Corrections central office for a utilities shortfall. The Governor recommends providing a supplemental operating appropriation of \$48,000 from the State General Fund to the operating budget of the facility.

1-24

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Norton Correctional Facility **Bill No.** HB - -

Bill Sec. - -

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1258

Budget Page No. 312

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,847,012	\$ 13,791,861	\$ (513,412)
Other Funds	183,899	188,355	(4,456)
Subtotal - Operating	<u>\$ 14,030,911</u>	<u>\$ 13,980,216</u>	<u>\$ (517,868)</u>
Capital Improvements:			
State General Fund	\$ 155,637	\$ 155,637	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 155,637</u>	<u>\$ 155,637</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 14,186,548</u></u>	<u><u>\$ 14,135,853</u></u>	<u><u>\$ (517,868)</u></u>
FTE Positions	265.0	265.0	0.0
Non FTE Uncl. Perm. Pos.	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>
TOTAL	<u><u>268.0</u></u>	<u><u>268.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$14,030,911, an increase of \$569,340, or 4.2 percent, above the revised FY 2007 estimate. The request includes State General Fund expenditures of \$13,487,012, an increase of \$569,340, or 4.3 percent, above the revised FY 2007 estimate. Included in the request is an enhancement package of \$568,563, all from the State General Fund. Without the enhancement, the State General Fund request is \$13,278,449, an increase of \$777 above the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$13,980,216, including \$13,791,861 from the State General Fund. The recommendation is an all funds increase of \$572,122, or 4.3 percent, and a State General Fund increase of \$567,666, or 4.3 percent, above the FY 2007 recommendation. The recommendation is an all funds decrease of \$50,695, or 0.4 percent, and a State General Fund decrease of \$55,151, or 0.4 percent, below the agency request. The Governor's FY 2008 recommendation includes the addition of \$416,868, including \$412,412 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

In addition, the Governor recommends \$59,000 from the State General Fund for four replacement vehicles, including one van and three sedans, and \$42,000 from the State General Fund to compensate for funds not received in FY 2007 for a utilities shortfall.

House Budget Committee Recommendation

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

1. Delete \$416,868, including \$412,412 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$59,000 from the State General Fund to remove recommended funding to replace four vehicles for consideration at Omnibus.
3. Delete \$42,000 from the State General Fund for a utilities shortfall for consideration at Omnibus. In FY 2008, \$938,961 from the State General Fund was recommended in the Department of Corrections budget for distribution among the correctional facilities. The Committee would like to review the impact and the planned distribution of the new funding prior to Omnibus.

House Budget Committee Report

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

Bill Sec. - -

Analyst: Cussimanio

Analysis Pg. No. Vol. II - 1278

Budget Page No. 396

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,724,470	\$ 11,621,260	\$ 0
Other Funds	743,191	743,191	0
Subtotal - Operating	<u>\$ 12,467,661</u>	<u>\$ 12,364,451</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 64,015	\$ 64,015	0
Other Funds	441,357	441,357	0
Subtotal - Capital Improvements	<u>\$ 505,372</u>	<u>\$ 505,372</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 12,973,033</u></u>	<u><u>\$ 12,869,823</u></u>	<u><u>\$ 0</u></u>
FTE Positions	248.0	248.0	0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	<u><u>254.0</u></u>	<u><u>254.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$12,467,661, an increase of \$156,672, or 1.3 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$11,724,470, an increase of \$363,125, or 3.2 percent, above the approved amount. The agency estimates \$743,191 in all other funds, a decrease of \$206,453, or 21.7 percent, below the amount approved by the 2006 Legislature. The number of non-FTE, unclassified positions was increased from 4.0 to 6.0 FTE. The two additional positions are funded by the Kansas Department of Transportation.

Governor's Recommendation

The Governor recommends operating expenditures of \$12,364,451, including \$11,621,260 from the State General Fund. The recommendation is an all funds increase of \$53,262, or 0.4 percent, and a State General Fund increase of \$259,915, or 2.3 percent, above the amount approved by the 2006 Legislature. The recommendation is an all funds decrease of \$103,210, or 0.8 percent, and a State General Fund decrease of the same amount below the agency estimate. The Governor recommends lapsing \$195,210 from the State General Fund that was transferred from the Department of Corrections central office for a shortfall due to a reduction in the per diem rate for housing federal inmates and a concurrent reduction in the number of inmates housed at TCF. The Governor recommends providing a supplemental operating appropriation of \$92,000 from the State General Fund to the operating budget of the facility.

1-28

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Budget Committee Report

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

Bill Sec. - -

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1278

Budget Page No. 396

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,215,063	\$ 12,033,657	\$ (403,883)
Other Funds	875,390	897,712	(22,322)
Subtotal - Operating	\$ 13,090,453	\$ 12,931,369	\$ (426,205)
Capital Improvements:			
State General Fund	\$ 64,015	\$ 64,015	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 64,015	\$ 64,015	\$ 0
 TOTAL	 \$ 13,154,468	 \$ 12,995,384	 \$ (426,205)
 FTE Positions	 248.0	 248.0	 0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	254.0	254.0	0.0

Agency Request

The agency requests FY 2008 operating expenditures of \$13,090,453, an increase of \$622,792, or 5.0 percent, above the revised FY 2007 estimate. The request includes State General Fund expenditures of \$12,215,063, an increase of \$490,593, or 4.2 percent, above the revised FY 2007 estimate. The increase is due to an enhancement package totaling \$585,319. Without the enhancement package, the request is a decrease of \$94,726, or 0.8 percent, below the revised FY 2007 estimate. The agency requests \$875,390 in all other funds, an increase of \$132,199, or 17.8 percent, above the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$12,931,369, including \$12,033,657 from the State General Fund. The recommendation is an all funds increase of \$566,918, or 4.6 percent, and a State General Fund increase of \$412,397, or 3.5 percent, above the FY 2007 recommendation. The recommendation is an all funds decrease of \$159,084, or 1.2 percent, and a State General Fund decrease of \$181,406, or 1.5 percent, below the agency request. The Governor's FY 2008 recommendation includes the addition of \$388,405, including \$366,083 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

In addition, the Governor recommends \$25,800 from the State General Fund for two replacement vehicles and \$12,000 from the State General Fund to compensate for funds not received in FY 2007 due to a reduction in the per diem rate for housing federal inmates and a concurrent reduction in the number of inmates housed at TCF.

House Budget Committee Recommendation

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

1. Delete \$388,405, including \$366,083 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$25,800 from the State General Fund to remove recommended funding to replace two vehicles for consideration at Omnibus.
3. Delete \$12,000 from the State General Fund for a shortfall in the per diem rate for housing federal inmates and a concurrent reduction in the number of inmates housed at TCF for consideration at Omnibus. In FY 2008, \$938,961 from the State General Fund was recommended in the Department of Corrections budget for distribution among the correctional facilities. The Committee would like to review the impact and the planned distribution of the new funding prior to Omnibus.

House Budget Committee Report

Agency: Winfield Correctional Facility **Bill No.** HB - -

Bill Sec. - -

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1299

Budget Page No. 454

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,358,572	\$ 11,317,334	\$ 0
Other Funds	248,740	248,740	0
Subtotal - Operating	<u>\$ 11,607,312</u>	<u>\$ 11,566,074</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 125,202	\$ 125,202	\$ 0
Other Funds	718,664	718,664	0
Subtotal - Capital Improvements	<u>\$ 843,866</u>	<u>\$ 843,866</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 12,451,178</u></u>	 <u><u>\$ 12,409,940</u></u>	 <u><u>\$ 0</u></u>
FTE Positions			
	201.0	201.0	0.0
Non FTE Uncl. Perm. Pos.			
	2.0	2.0	0.0
TOTAL	<u><u>203.0</u></u>	<u><u>203.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$11,607,312, an increase of \$223,678, or 2.0 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$11,358,572, an increase of \$219,049, or 2.0 percent, above the approved amount. The agency estimates \$248,740 in all other funds, an increase of \$4,629, or 1.9 percent, above the approved amount. Included in the estimate is a supplemental request in the amount of \$22,881 from the State General Fund to fund a shortfall for the pay plan approved by the 2006 Legislature.

Governor's Recommendation

The Governor recommends operating expenditures of \$11,566,074, including \$11,317,334 from the State General Fund. The recommendation is an all funds increase of \$182,440, or 1.6 percent, and a State General Fund increase of \$177,811, or 1.6 percent, above the amount approved by the 2006 Legislature. The recommendation is an all funds decrease of \$41,238, or 0.4 percent, and a State General Fund decrease of the same amount below the agency estimate. The Governor recommends lapsing \$78,238 from the State General Fund that was transferred from the Department of Corrections central office for a utilities shortfall. The Governor recommends providing a supplemental operating appropriation of \$37,000 from the State General Fund to the operating budget of the facility.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Winfield Correctional Facility **Bill No.** HB - -

Bill Sec. - -

Analyst: Cussimanio **Analysis Pg. No.** Vol. II - 1299

Budget Page No. 454

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,585,747	\$ 11,744,566	\$ (360,342)
Other Funds	233,193	241,826	(28,633)
Subtotal - Operating	<u>\$ 11,818,940</u>	<u>\$ 11,986,392</u>	<u>\$ (388,975)</u>
Capital Improvements:			
State General Fund	\$ 125,202	\$ 125,202	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 125,202</u>	<u>\$ 125,202</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 11,944,142</u></u>	<u><u>\$ 12,111,594</u></u>	<u><u>\$ (388,975)</u></u>
FTE Positions	201.0	201.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>203.0</u></u>	<u><u>203.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$11,818,940, an increase of \$211,628, or 1.8 percent, above the revised FY 2007 estimate. The request includes State General Fund expenditures of \$11,585,747, an increase of \$227,175, or 2.0 percent, above the revised FY 2007 estimate. Included in the request is an enhancement package of \$221,523 which is completely funded by the State General Fund. The request includes all other funds expenditures of \$233,193, a decrease of \$15,147, or 6.3 percent, below the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$11,986,392, including \$11,744,566 from the State General Fund. The recommendation is an all funds increase of \$420,318, or 3.6 percent, and a State General Fund increase of \$427,232, or 3.8 percent, above the FY 2007 recommendation. The recommendation is an all funds increase of \$167,452, or 1.4 percent, and a State General Fund increase of \$158,819, or 1.4 percent, above the agency request. The Governor's FY 2008 recommendation includes the addition of \$336,675, including \$308,042 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. In addition, the Governor recommends \$20,300 from the State General Fund for the

replacement of a van and \$32,000 from the State General Fund to compensate for funds not received in FY 2007 for utilities.

House Budget Committee Recommendation

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

1. Delete \$336,675, including \$308,042 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$20,300 from the State General Fund to remove recommended funding to replace two vehicles and a van for consideration at Omnibus.
3. Delete \$32,000 from the State General Fund for a utilities shortfall for consideration at Omnibus. In FY 2008, \$938,961 from the State General Fund was recommended in the Department of Corrections budget for distribution among the correctional facilities. The Committee would like to review the impact and the planned distribution of the new funding prior to Omnibus.

FY 2007 and FY 2008

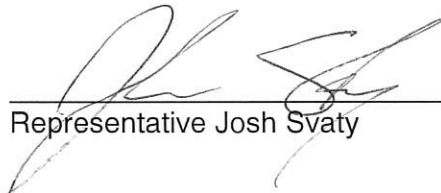
HOUSE TRANSPORTATION AND PUBLIC SAFETY BUDGET COMMITTEE

Kansas Department of Transportation


Representative Lee Tafanelli, Chair


Representative Tim Owens


Representative Mitch Holmes, Vice-Chair


Representative Josh Svaty


Representative Jerry Williams,
Ranking Minority Member


Representative Jeff Whitham


Representative Stan Frownfelter


Representative Kay Wolf


Representative Tom Moxley

HOUSE APPROPRIATIONS

DATE 2-15-2007
ATTACHMENT 2

House Budget Committee Report

Agency: Kansas Department of Transportation **Bill No.** HB

Bill Sec.

Analyst: VanHouse

Analysis Pg. No. Vol. II-745

Budget Page No. 397

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
State Highway Fund	366,540,653	366,540,653	0
Other Funds	260,059,501	260,059,501	0
Subtotal - Operating	<u>\$ 626,600,154</u>	<u>\$ 626,600,154</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
State Highway Fund	951,396,388	951,396,388	0
Other Funds	53,020,000	53,020,000	0
Subtotal - Capital Improvements	<u>\$ 1,004,416,388</u>	<u>\$ 1,004,416,388</u>	<u>\$ 0</u>
 TOTAL - Reportable	 <u>\$ 1,631,016,542</u>	 <u>\$ 1,631,016,542</u>	 <u>\$ 0</u>
 Nonreportable Expenditures	 <u>134,818,318</u>	 <u>134,818,318</u>	 <u>0</u>
 TOTAL - Reportable and Nonreportable	 <u>\$ 1,765,834,860</u>	 <u>\$ 1,765,834,860</u>	 <u>\$ 0</u>
 FTE Positions	 3,220.5	 3,220.5	 0.0
Non FTE Uncl. Perm. Pos.	37.3	37.3	0.0
TOTAL	<u>3,257.8</u>	<u>3,257.8</u>	<u>0.0</u>

Agency Estimate

For FY 2007, the **Kansas Department of Transportation** estimates reportable expenditures of \$1.6 billion and nonreportable expenditures of \$134.8 million for total expenditures of almost \$1.8 billion. The estimate includes 3220.5 FTE positions and 37.3 non-FTE positions.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2007 estimate.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation with the following comment.

1. The Budget Committee notes that the 2006 Legislature suspended the transfer from the State Highway Fund to the State General Fund in FY 2007 that would have funded the operations of the Kansas Highway Patrol. The Governor recommends reinstating a transfer of \$29,955,733 from the State Highway Fund to the State General Fund, which is the original FY 2007 transfer amount recommended by the Governor to the 2006 Legislature minus the \$5.0 million State Affordable Airfare Fund transfer. The 2006 Legislature authorized an annual transfer of \$5.0 million from FY 2007 to FY 2011 from the State Highway Fund to the Department of Commerce for the State Affordable Airfare Fund.

House Budget Committee Report

Agency: Kansas Department of Transportation **Bill No.** HB

Bill Sec.

Analyst: VanHouse

Analysis Pg. No. Vol. II-745

Budget Page No. 397

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
State Highway Fund	346,331,487	343,999,030	(8,236,059)
Other Funds	254,640,247	254,640,247	0
Subtotal - Operating	\$ 600,971,734	\$ 598,639,277	\$ (8,236,059)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
State Highway Fund	582,876,738	580,516,984	0
Other Funds	50,330,000	50,330,000	0
Subtotal - Capital Improvements	\$ 633,206,738	\$ 630,846,984	\$ 0
 TOTAL - Reportable	 \$ 1,234,178,472	 \$ 1,229,486,261	 \$ (8,236,059)
 Nonreportable Expenditures	 \$ 130,424,980	 \$ 130,426,533	 \$ 0
 TOTAL - Reportable and Nonreportable	 \$ 1,364,603,452	 \$ 1,359,912,794	 \$ (8,236,059)
 FTE Positions	 3,201.5	 3,201.5	 0.0
Non FTE Uncl. Perm. Pos.	37.3	37.3	0.0
TOTAL	3,238.8	3,238.8	0.0

Agency Request

For FY 2008, the **Kansas Department of Transportation** requests reportable expenditures of \$1.2 billion and nonreportable expenditures of \$130.4 million, for total expenditures of almost \$1.4 billion. The request includes 3,201.5 FTE positions and 37.3 Non-FTE positions.

Governor's Recommendation

For FY 2008, the **Governor** recommends reportable expenditures of \$1.2 billion and nonreportable expenditures of \$130.4 million, for total expenditures of almost \$1.4 billion. The recommendation for reportable expenditures is a decrease of \$4.7 million, or 0.4 percent, below the agency FY 2008 request. The nonreportable expenditures recommendation is an increase of \$1,553 above the agency's FY 2008 request. The Governor concurs with the agency's request of 3201.5 FTE positions and 37.3 Non-FTE positions.

2-4

House Budget Committee Recommendation

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

1. Delete \$5,536,059 from the State Highway Fund for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$2,700,000 from the State Highway Fund to remove recommended funding to replace 130 vehicles for consideration at Omnibus.
3. The Budget Committee notes that the 2006 Legislature authorized an annual transfer of \$5.0 million from FY 2007 to FY 2011 from the State Highway Fund to the Department of Commerce for the State Affordable Airfare Fund and suspended the transfer from the State Highway Fund to the State General Fund in FY 2007 to support the operations of the Kansas Highway Patrol. For FY 2008, the Governor recommends reducing the transfer from the State Highway Fund to the State General Fund by \$5.0 million to finance the State Affordable Airfare Fund transfer for FY 2008.

February 13, 2007

The Honorable Sharon Schwartz, Chairperson
House Committee on Appropriations
Statehouse, Room 517-S
Topeka, Kansas 66612

Dear Representative Schwartz:

SUBJECT: Fiscal Note for HB 2368 by Joint Committee on Special Claims against the State

In accordance with KSA 75-3715a, the following fiscal note concerning HB 2368 is respectfully submitted to your committee.

HB 2368 would direct agencies to pay claims against the state from their existing State General Fund accounts and special revenue funds in FY 2007. The bill also makes direct appropriations from the State General Fund and, in one instance, transfers State General Fund monies to a newly created special revenue fund, to be paid over three years, increased by 6.0 percent per year. The claims in this bill affect the Department of Revenue, the Department of Corrections, the Department of Administration, Emporia State University, the Kansas State Fair, the Kansas Commission on Veterans Affairs, and Kansas State University. Claims paid from a direct appropriation are generally processed through the Legislature's budget.

Estimated State Fiscal Effect				
	FY 2007 SGF	FY 2007 All Funds	FY 2008 SGF	FY 2008 All Funds
Revenue	--	--	(\$128,956.30)	--
Expenditure	\$88,628.87	\$220,786.40	--	\$42,985.43
FTE Pos.	--	--	--	--

HB 2368 would authorize expenditures totaling \$220,786.40 from all funding sources, of which \$88,628.87 is from the State General Fund. Of that \$220,786.40, \$135,786.40 is directed to be paid from state agency budgets, and \$85,000 consists of direct appropriations. This bill authorizes the payment of claims that have been heard and approved by the Special Committee.

The Honorable Sharon Schwartz, Chairperson
February 13, 2007
Page 2—2368

on Claims against the State. The fiscal effect of this bill is not part of the Governor's budget recommendations.

One claim, involving the Department of Administration, provides for a payment of \$109,285 over 36 months plus 6.0 percent interest per year. The bill transfers \$128,956.30 from the State General Fund to a newly created Special Claims Disbursement Fund. Even though the expenditures are reported as special revenue funds, the ultimate source of revenue is the State General Fund. The estimate for this claim assumes the bill would pass in April. Therefore, the first three months, totaling \$10,746.36, would be paid in FY 2007. The next 12 months, amounting to \$42,985.43, would be attributable to FY 2008. The remaining amounts would be paid out in FY 2009 and FY 2010.

Sincerely,



Duane A. Goossen
Director of the Budget