



FY 2015, FY 2016, and FY 2017

Transportation and Public Safety Budget Committee

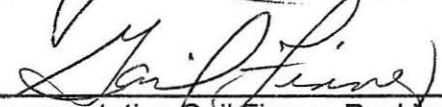
Board of Indigents' Defense Services
Department of Corrections
El Dorado Correctional Facility
Ellsworth Correctional Facility
Hutchinson Correctional Facility
Lansing Correctional Facility
Larned Correctional Mental Health Facility
Norton Correctional Facility
Topeka Correctional Facility
Winfield Correctional Facility
Kansas Juvenile Correctional Complex
Larned Juvenile Correctional Facility

 #69

Representative J. R. Claeys, Chair



Representative Russell Jennings, Vice-Chair



Representative Gail Finney, Ranking
Minority Member



Representative Ramon Gonzalez



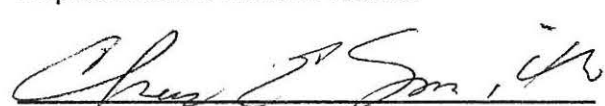
Representative Michael Houser



Representative Richard Proehl



Representative Melissa Rooker



Representative Charles Smith



Representative Annie Tietze

Senate Subcommittee Report

Agency: Board of Indigents' Defense Services **Bill No.** House Sub. for SB 4

Bill Sec. --

Analyst: Wilhelm

Analysis Pg. No. 1201

Budget Page No. 60

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 25,916,649	\$ 26,107,206	\$ 315,955
Other Funds	597,252	596,978	0
Subtotal	\$ 26,513,901	\$ 26,704,184	\$ 315,955
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 26,513,901	 \$ 26,704,184	 \$ 315,955
 FTE positions	 187.0	 187.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	187.0	187.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$26.5 million, including \$25.9 million from the State General Fund. This is an increase of \$104,883, or 0.4 percent, all funds and \$125,398, or 0.5 percent, State General Fund above the amount approved by the 2014 Legislature. This increase is due to the agency submitting its request prior to the Governor's December allotment (\$125,398) and is partially offset by lower than anticipated revenue and expenditures from the Indigent's Defense Services Fund (\$20,515).

The agency also requests a revised estimate of 187.0 FTE positions, which is 0.5 FTE positions below the approved number.

Governor's Recommendation

The **Governor** recommends a budget of \$26.7 million, including \$26.1 million from the State General Fund. This is an increase of \$295,166, or 1.1 percent, all funds and \$315,955, or 1.2 percent, State General Fund above the approved amount. The State General Fund increase is attributable to a higher estimate for assigned counsel expenditures from the fall 2014 consensus caseload estimate (\$315,955). The Governor recommends that this additional funding be placed in a new State General Fund Litigation Support account to be used as needed by the agency for litigation support.

The special revenue funds decrease of \$20,789 is attributable to a decrease in anticipated revenue and expenditures from the Indigent's Defense Service Fee Fund (\$20,515) and the effect of the Governor's recommended reduction to KPERS employer contribution rate (\$274).

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustment:

1. Delete \$315,955, all from the State General Fund, to a newly created litigation support State General Fund account for assigned counsel expenditures in FY 2015 and review later during the budget process.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustment:

1. Add \$315,955, all from the State General Fund, to a newly created litigation support State General Fund account for assigned counsel expenditures in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

Senate Committee Recommendation

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

1. Delete \$315,955, all from the State General Fund, to a newly created litigation support State General Fund account for assigned counsel expenditures in FY 2015 and review at omnibus.
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House Budget Committee Report

Agency: Board of Indigents' Defense Services **Bill No.** House Sub. for SB 4 **Bill Sec. --**

Analyst: Wilhelm

Analysis Pg. No. 1201

Budget Page No. 60

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
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Subtotal	\$ 26,513,901	\$ 26,704,184	\$ 315,955
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 26,513,901	 \$ 26,704,184	 \$ 315,955
 FTE positions	 187.0	 187.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	187.0	187.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$26.5 million, including \$25.9 million from the State General Fund. This is an increase of \$104,883, or 0.4 percent, all funds and \$125,398, or 0.5 percent, State General Fund above the amount approved by the 2014 Legislature. This increase is due to the agency submitting its request prior to the Governor's December allotment (\$125,398) and is partially offset by lower than anticipated revenue and expenditures from the Indigent's Defense Services Fund (\$20,515).

The agency also requests a revised estimate of 187.0 FTE positions, which is 0.5 FTE positions below the approved number.

Governor's Recommendation

The **Governor** recommends a budget of \$26.7 million, including \$26.1 million from the State General Fund. This is an increase of \$295,166, or 1.1 percent, all funds and \$315,955, or 1.2 percent, State General Fund above the approved amount. The State General Fund increase is attributable to a higher estimate for assigned counsel expenditures from the fall 2014 consensus caseload estimate (\$315,955). The Governor recommends that this additional

funding be placed in a new State General Fund Litigation Support account to be used as needed by the agency for litigation support.

The special revenue funds decrease of \$20,789, is attributable to a decrease in anticipated revenue and expenditures from the Indigent's Defense Service Fee Fund (\$20,515) and the effect of the Governor's recommended reduction to KPERS employer contribution rate (\$274).

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustment:

1. Delete \$315,955, all from the State General Fund, to a newly created litigation support State General Fund account for assigned counsel expenditures in FY 2015 and review later during the budget process.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustments:

1. Add \$315,955, all from the State General Fund, to a newly created litigation support State General Fund account for assigned counsel expenditures in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

Senate Subcommittee Report

Agency: Board of Indigents' Defense Services

Bill No. SB 270

Bill Sec. 46

Analyst: Wilhelm

Analysis Pg. No. 1201

Budget Page No. 60

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 27,956,585	\$ 25,886,324	\$ 60,000
Other Funds	586,000	585,699	0
Subtotal	\$ 28,542,585	\$ 26,472,023	\$ 60,000
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 28,542,585	 \$ 26,472,023	 \$ 60,000
 FTE positions	 186.5	 186.5	 0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	187.0	187.0	0.0

Agency Request

The **agency** requests \$28.5 million, including \$28.0 million from the State General Fund. This request is an increase of \$2.0 million, or 7.7 percent, above the agency's FY 2015 revised estimate. This increase is attributable to enhancement requests totaling \$2.9 million for FY 2016.

Absent the enhancements, the request is a decrease of \$872,856, or 3.3 percent, below the FY 2015 revised estimate. The agency also request an estimate of 186.5 FTE positions, a decrease of 0.5 FTE positions below the revised FY 2015 estimate.

Governor's Recommendation

The **Governor** recommends a budget of \$26.5 million, including \$25.9 million from the State General Fund, for FY 2016. This is a decrease of \$2.1 million, or 7.3 percent, all funds, and \$2.1 million, or 7.4 percent, below the agency's request. This decrease is attributable to the Governor not recommending the agency's four enhancement requests (\$2.9 million) and the Governor's recommended reduction to employer contributions for state employee health insurance (\$119,022).

This decrease is partially offset by a recommended increase of \$950,000, all from the State General Fund, for assigned counsel expenditures based on the fall 2014 consensus

caseload estimate. The Governor recommends that this additional funding be placed in a new State General Fund Litigation Support account to be used as needed by the agency for litigation support.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustment:

1. Add \$60,000, all from the State General Fund, for an electronic case management system.

Senate Committee Recommendation

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

1. Delete \$60,000, all from the State General Fund, for an electronic case management system and review at omnibus.
 2. Review at omnibus the agency's enhancement requests of \$2.2 million to increase the assigned counsel payment rate from \$62 per hour to the statutory rate of \$80 per hour, \$200,000 to bring starting public defender salaries to parity with other executive branch attorneys, and \$441,540 for "Hard 50" sentence litigation for FY 2016. The Committee notes that it will evaluate whether to fund some or all of these enhancement requests based on available moneys.
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House Budget Committee Report

Agency: Board of Indigents' Defense Services

Bill No. HB 2370

Bill Sec. 46

Analyst: Wilhelm

Analysis Pg. No. 1201

Budget Page No. 60

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 27,956,585	\$ 25,886,324	\$ 0
Other Funds	586,000	585,699	0
Subtotal	\$ 28,542,585	\$ 26,472,023	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 28,542,585	 \$ 26,472,023	 \$ 0
 FTE positions	 186.5	 186.5	 0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	187.0	187.0	0.0

Agency Request

The **agency** requests \$28.5 million, including \$28.0 million from the State General Fund. This request is an increase of \$2.0 million, or 7.7 percent, above the agency's FY 2015 revised estimate. This increase is attributable to enhancement requests totaling \$2.9 million for FY 2016.

Absent the enhancements, the request is a decrease of \$872,856, or 3.3 percent, below the FY 2015 revised estimate. The agency also request an estimate of 186.5 FTE positions, a decrease of 0.5 FTE positions below the revised FY 2015 estimate.

Governor's Recommendation

The **Governor** recommends a budget of \$26.5 million, including \$25.9 million from the State General Fund, for FY 2016. This is a decrease of \$2.1 million, or 7.3 percent, all funds, and \$2.1 million, or 7.4 percent, below the agency's request. This decrease is attributable to the Governor not recommending the agency's four enhancement requests (\$2.9 million) and the

Governor's recommended reduction to employer contributions for state employee health insurance (\$119,022).

This decrease is partially offset by a recommended increase of \$950,000, all from the State General Fund, for assigned counsel expenditures based on the fall 2014 consensus caseload estimate. The Governor recommends that this additional funding be placed in a new State General Fund Litigation Support account to be used as needed by the agency for litigation support.

House Budget Committee Recommendation

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

1. The Budget Committee notes with concern the effect of the current assigned counsel compensation rate on the willingness of attorneys to act as assigned counsel and recommends that the Committee consider at omnibus the addition of \$611,000, all from the State General Fund, for an increase in the payment rate to assigned counsel from \$62 per hour to \$67 per hour for FY 2016.
2. The Budget Committee notes that decreasing public defender turnover would allow public defenders to handle more cases and decrease the agency's assigned counsel utilization and recommends that the Committee consider at omnibus the addition of \$100,000, all from the State General Fund, to fund 50 percent of the agency's enhancement request to increase public defender base salaries to parity with other executive branch attorneys for FY 2016. This would bring public defender starting salaries to approximately \$54,500 per annum.
3. The Budget Committee notes with concern that the agency currently lacks capacity to comply with pending e-filing requirements for state courts and recommends that the Committee consider at omnibus the addition of \$60,000, all from the State General Fund, for an electronic case management system for FY 2016.

Senate Subcommittee Report

Agency: Board of Indigents' Defense Services **Bill No.** SB 270

Bill Sec. 46

Analyst: Wilhelm

Analysis Pg. No. 1201

Budget Page No. 60

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 28,494,775	\$ 26,942,072	\$ 28,000
Other Funds	586,000	585,692	0
Subtotal	\$ 29,080,775	\$ 27,527,764	\$ 28,000
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 29,080,775	 \$ 27,527,764	 \$ 28,000
 FTE positions	 186.5	 186.5	 0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	187.0	187.0	0.0

Agency Request

The **agency** requests \$29.1 million, including \$28.5 million from the State General Fund. This request is an increase of \$538,190, or 1.9 percent, above the agency's FY 2016 request. This request includes the same \$2.9 million in enhancements sought for FY 2016. The additional increase is attributable to increased salary and wage expenditures across the agency. The agency also requests 186.5 FTE positions, which is the same as the request for FY 2016.

Governor's Recommendation

The **Governor** recommends a budget of \$27.5 million, including \$27.0 million from the State General Fund, for FY 2016. This is a decrease of \$1.6 million, or 5.3 percent, all funds, and \$1.6 million, or 5.4 percent, State General Fund below the agency's request. This decrease is attributable to the Governor not recommending the agency's four enhancement requests (\$2.9 million) and the Governor's recommended reduction to employer contributions for state employee health insurance (\$121,471).

This decrease is partially offset by a recommended increase of \$1.5 million, all from the State General Fund, for assigned counsel expenditures based on the fall 2014 consensus caseload estimate. The Governor recommends that this additional funding be placed in a new State General Fund Litigation Support account to be used as needed by the agency for litigation support.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustment:

1. Add \$28,000, all from the State General Fund, for an electronic case management system.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittees recommendation with the following adjustments:

1. Delete \$28,000, all from the State General Fund, for an electronic case management system and review at omnibus.
 2. Review at omnibus the agency's enhancement requests of \$2.2 million to increase the assigned counsel payment rate from \$62 per hour to the statutory rate of \$80 per hour, \$200,000 to bring starting public defender salaries to parity with other executive branch attorneys, and \$441,540 for "Hard 50" sentence litigation for FY 2017. The Committee notes that it will evaluate whether to fund some or all of these enhancement requests based on available moneys.
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House Budget Committee Report

Agency: Board of Indigents' Defense Services **Bill No.** HB 2370

Bill Sec. 47

Analyst: Wilhelm

Analysis Pg. No. 1201

Budget Page No. 60

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 28,494,775	\$ 26,942,072	\$ 0
Other Funds	586,000	585,692	0
Subtotal	\$ 29,080,775	\$ 27,527,764	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 29,080,775	 \$ 27,527,764	 \$ 0
 FTE positions	 186.5	 186.5	 0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	187.0	187.0	0.0

Agency Request

The **agency** requests \$29.1 million, including \$28.5 million from the State General Fund. This request is an increase of \$538,190, or 1.9 percent, above the agency's FY 2016 request. This request includes the same \$2.9 million in enhancements sought for FY 2016. The additional increase is attributable to increased salary and wage expenditures across the agency. The agency also requests 186.5 FTE positions, which is the same as the request for FY 2016.

Governor's Recommendation

The **Governor** recommends a budget of \$27.5 million, including \$27.0 million from the State General Fund, for FY 2016. This is a decrease of \$1.6 million, or 5.3 percent, all funds, and \$1.6 million, or 5.4 percent, State General Fund below the agency's request. This decrease is attributable to the Governor not recommending the agency's four enhancement requests (\$2.9 million) and the Governor's recommended reduction to employer contributions for state employee health insurance (\$121,471).

This decrease is partially offset by a recommended increase of \$1.5 million, all from the State General Fund, for assigned counsel expenditures based on the fall 2014 consensus caseload estimate. The Governor recommends that this additional funding be placed in a new State General Fund Litigation Support account to be used as needed by the agency for litigation support.

House Budget Committee Recommendation

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

1. The Budget Committee notes with concern the effect of the current assigned counsel compensation rate on the willingness of attorneys to act as assigned counsel and recommends that the Committee consider at omnibus the addition of \$611,000, all from the State General Fund, for an increase in the payment rate to assigned counsel from \$62 per hour to \$67 per hour for FY 2017.
2. The Budget Committee notes that decreasing public defender turnover would allow public defenders to handle more cases and decrease the agency's assigned counsel utilization and recommends that the Committee consider at omnibus the addition of \$200,000, for the agency's enhancement request to increase public defender base salaries to parity with other executive branch attorneys for FY 2017. This would bring public defender starting salaries to approximately \$56,000 per annum.
3. The Budget Committee notes with concern that the agency currently lacks capacity to comply with pending e-filing requirements for state courts and recommends that the Committee consider at omnibus the addition of \$40,000, all from the State General Fund, for an electronic case management system for FY 2017.

Senate Subcommittee Report

Agency: Department of Corrections

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 35

Budget Page No. 300

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 169,223,664	\$ 166,102,780	\$ 0
Other Funds	31,576,005	30,324,328	0
Subtotal	\$ 200,799,669	\$ 196,427,108	\$ 0
Capital Improvements:			
State General Fund	\$ 1,515,000	\$ 1,295,000	\$ 0
Other Funds	12,969,570	12,525,493	0
Subtotal	\$ 14,484,570	\$ 13,820,493	\$ 0
 TOTAL	 \$ 215,284,239	 \$ 210,247,601	 \$ 0
 FTE positions	 320.0	 321.0	 0.0
Non FTE Uncl. Perm. Pos.	160.0	160.0	0.0
TOTAL	480.0	481.0	0.0

Agency Estimate

The **agency** estimates total expenditures of \$215.3 million, including \$170.7 million from the State General Fund. The estimate is an increase of \$5.1 million, or 2.4 percent, including a State General Fund increase of \$2.9, or 1.7 percent, above the FY 2015 approved amount. The estimate includes a supplemental of \$194,569, all from the State General Fund, for consolidation of agency email systems into a statewide cloud-based email system. The overall increase is due to increased expenditures for capital improvements for rehabilitation and repair projects and the Governor's December 2014 Allotment that reduced approved State General Fund expenditures, partially offset by decreased sales to other state agencies for Correctional Industries. The estimate includes 320.0 FTE positions, which is an increase of 15.0 FTE positions above the FY 2015 approved amount. The increase in FTE positions is due to 25.0 nursing staff choosing to continue to be state employees rather than switching to the new inmate medical provider, partially offset by the elimination of FTE positions no longer needed. **Absent the supplemental**, the agency estimates \$215.1 million, including \$170.5 million from the State General Fund.

Governor's Recommendation

The **Governor** recommends total expenditures of \$210.2 million, including \$167.4 million from the State General Fund. The recommendation is a decrease of \$5.0 million, or 2.3 percent, including a State General Fund decrease of \$3.3 million, or 2.0 percent below the agency's FY

2015 estimate. The Governor's recommendation includes the December 2014 Allotment, a reduction to special revenue funds for reduced KPERS employer contributions for state employee health insurance, transfers to Norton Correctional Facility and Lansing Correctional Facility for increased prison population projections, a reduction in funding for juvenile out-of-home placements caseloads based on consensus estimates, and reduced expenditures for capital improvements from the Correctional Institutions Building Fund based on available cash balances. The recommendation includes 316.0 FTE positions, which is 1.0 more FTE position than the agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's current FTE total.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Department of Corrections

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 35

Budget Page No. 300

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 169,223,664	\$ 166,102,780	\$ (500,000)
Other Funds	31,576,005	30,324,328	0
Subtotal	\$ 200,799,669	\$ 196,427,108	\$ (500,000)
Capital Improvements:			
State General Fund	\$ 1,515,000	\$ 1,295,000	\$ 0
Other Funds	12,969,570	12,525,493	0
Subtotal	\$ 14,484,570	\$ 13,820,493	\$ 0
 TOTAL	 \$ 215,284,239	 \$ 210,247,601	 \$ (500,000)
 FTE positions	 320.0	 321.0	 (1.0)
Non FTE Uncl. Perm. Pos.	160.0	160.0	0.0
TOTAL	480.0	481.0	(1.0)

Agency Estimate

The **agency** estimates total expenditures of \$215.3 million, including \$170.7 million from the State General Fund. The estimate is an increase of \$5.1 million, or 2.4 percent, including a State General Fund increase of \$2.9, or 1.7 percent, above the FY 2015 approved amount. The estimate includes a supplemental of \$194,569, all from the State General Fund, for consolidation of agency email systems into a statewide cloud-based email system. The overall increase is due to increased expenditures for capital improvements for rehabilitation and repair projects and the Governor's December 2014 Allotment that reduced approved State General Fund expenditures, partially offset by decreased sales to other state agencies for Correctional Industries. The estimate includes 320.0 FTE positions, which is an increase of 15.0 FTE positions above the FY 2015 approved amount. The increase in FTE positions is due to 25.0 nursing staff choosing to continue to be state employees rather than switching to the new inmate medical provider, partially offset by the elimination of FTE positions no longer needed. **Absent the supplemental**, the agency estimates \$215.1 million, including \$170.5 million from the State General Fund.

Governor's Recommendation

The **Governor** recommends total expenditures of \$210.2 million, including \$167.4 million from the State General Fund. The recommendation is a decrease of \$5.0 million, or 2.3 percent, including a State General Fund decrease of \$3.3 million, or 2.0 percent below the agency's FY 2015 estimate. The Governor's recommendation includes the December 2014 Allotment, a reduction to special revenue funds for reduced KPERS employer contributions for state employee health insurance, transfers to Norton Correctional Facility and Lansing Correctional Facility for increased prison population projections, a reduction in funding for juvenile out-of-home placements caseloads based on consensus estimates, and reduced expenditures for capital improvements from the Correctional Institutions Building Fund based on available cash balances. The recommendation includes 316.0 FTE positions, which is 1.0 more FTE position than the agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's current FTE total.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

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

1. Delete \$500,000, all from the State General Fund, for juvenile out-of-home placements projected caseloads in FY 2015.
2. Delete 1.0 FTE position that was added to accurately reflect the agency's FTE total in FY 2015.
3. Recommend technical corrections be made to the appropriations bill to eliminate defunct Juvenile Justice Authority language and associated funds.

Senate Subcommittee Report

Agency: Department of Corrections

Bill No. SB 237

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 35

Budget Page No. 300

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 176,853,740	\$ 170,072,624	\$ 1,000,000
Other Funds	31,668,904	32,007,312	0
Subtotal	\$ 208,522,644	\$ 202,079,936	\$ 1,000,000
Capital Improvements:			
State General Fund	\$ 1,375,000	\$ 654,150	\$ 0
Other Funds	10,712,249	9,822,070	0
Subtotal	\$ 12,087,249	\$ 10,476,220	\$ 0
 TOTAL	 \$ 220,609,893	 \$ 212,556,156	 \$ 1,000,000
 FTE positions	 315.0	 316.0	 0.0
Non FTE Uncl. Perm. Pos.	165.0	165.0	0.0
TOTAL	480.0	481.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$208.5 million, including \$176.9 million from the State General Fund. The request is an increase of \$7.7 million, or 3.8 percent, including a State General Fund increase of \$7.6 million, or 4.5 percent, above the FY 2015 estimate. The request includes numerous enhancements totaling \$9.7 million, all from the State General Fund. **Absent the enhancements**, the agency requests operating expenditures of \$198.8 million, including \$167.2 million from the State General Fund. The request is a decrease of \$2.0 million, or 1.0 percent, including a State General Fund decrease of \$2.0 million, or 1.2 percent, below the FY 2015 estimate. The request includes 315.0 FTE positions, which is 5.0 less FTE positions than the FY 2015 estimate. The decrease is mainly attributable to onetime bonuses made in FY 2015 that do not occur for FY 2016, savings from relocating the Central Office, and the loss of federal funding for out-of-home placements.

The agency requests FY 2016 capital improvement expenditures of \$12.1 million, including \$1.4 million from the State General Fund. The request is a decrease of \$2.4 million, or 16.6 percent, including a State General Fund decrease of \$140,000, or 9.2 percent, below the FY 2015 estimate. The decreases are primarily due to completions of major projects in FY 2015 that do not occur for FY 2016.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$202.1 million, including \$170.1 million from the State General Fund. The recommendation is a decrease of \$6.4 million, or 3.1 percent, including a State General Fund decrease of \$6.8 million, or 3.8 percent, below the agency's FY 2016 request. The Governor does not recommend the agency's enhancements for fringe benefit shortfalls, increased KPERS employer contributions for parole and juvenile corrections officers, IT equipment and upgrades, and replacement vehicles. The Governor further recommends a 4.0 percent (\$306,000) State General Fund reduction to the Administration program, a reduction of \$332,532, including \$277,598 from the State General Fund, to reduce employer contributions for state employee health insurance, restructuring two bonds for debt service savings, and reduced expenditures for juvenile out-of-home placements caseloads. These reductions in the Governor's recommendation are partially offset by recommending partial funding of the agency's enhancement requests for contract beds, the inmate medical contract, and the food service contract. The recommendation includes 316.0 FTE positions, which is 1.0 more FTE positions than the agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's current FTE total.

The Governor recommends FY 2016 capital improvement expenditures of \$10.5 million, including \$654,150 from the State General Fund. The recommendation is a decrease of \$1.6 million, or 13.3 percent, including a State General Fund decrease of \$720,850, or 52.4 percent, below the agency's FY 2016 request. The decrease is due to reduced expenditures from the Correctional Institutions Building Fund based on available cash balances.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustment:

1. Add \$1.0 million, all from the State General Fund, for offender programs.

Senate Committee Recommendation

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

1. Delete \$1.0 million, all from the State General Fund, and review the additional funding for offender programs at Omnibus.

House Budget Committee Report

Agency: Department of Corrections

Bill No. HB 2370

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 35

Budget Page No. 300

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 176,853,740	\$ 170,072,624	\$ 500,000
Other Funds	31,668,904	32,007,312	0
Subtotal	\$ 208,522,644	\$ 202,079,936	\$ 500,000
Capital Improvements:			
State General Fund	\$ 1,375,000	\$ 654,150	\$ 0
Other Funds	10,712,249	9,822,070	0
Subtotal	\$ 12,087,249	\$ 10,476,220	\$ 0
TOTAL	\$ 220,609,893	\$ 212,556,156	\$ 500,000
FTE positions	315.0	316.0	(1.0)
Non FTE Uncl. Perm. Pos.	165.0	165.0	0.0
TOTAL	480.0	481.0	(1.0)

Agency Request

The **agency** requests FY 2016 operating expenditures of \$208.5 million, including \$176.9 million from the State General Fund. The request is an increase of \$7.7 million, or 3.8 percent, including a State General Fund increase of \$7.6 million, or 4.5 percent, above the FY 2015 estimate. The request includes numerous enhancements totaling \$9.7 million, all from the State General Fund. **Absent the enhancements**, the agency requests operating expenditures of \$198.8 million, including \$167.2 million from the State General Fund. The request is a decrease of \$2.0 million, or 1.0 percent, including a State General Fund decrease of \$2.0 million, or 1.2 percent, below the FY 2015 estimate. The request includes 315.0 FTE positions, which is 5.0 less FTE positions than the FY 2015 estimate. The decrease is mainly attributable to onetime bonuses made in FY 2015 that do not occur for FY 2016, savings from relocating the Central Office, and the loss of federal funding for out-of-home placements.

The agency requests FY 2016 capital improvement expenditures of \$12.1 million, including \$1.4 million from the State General Fund. The request is a decrease of \$2.4 million, or 16.6 percent, including a State General Fund decrease of \$140,000, or 9.2 percent, below the

FY 2015 estimate. The decreases are primarily due to completions of major projects in FY 2015 that do not occur for FY 2016.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$202.1 million, including \$170.1 million from the State General Fund. The recommendation is a decrease of \$6.4 million, or 3.1 percent, including a State General Fund decrease of \$6.8 million, or 3.8 percent, below the agency's FY 2016 request. The Governor does not recommend the agency's enhancements for fringe benefit shortfalls, increased KPERS employer contributions for parole and juvenile corrections officers, IT equipment and upgrades, and replacement vehicles. The Governor further recommends a 4.0 percent (\$306,000) State General Fund reduction to the Administration program, a reduction of \$332,532, including \$277,598 from the State General Fund, to reduce employer contributions for state employee health insurance, restructuring two bonds for debt service savings, and reduced expenditures for juvenile out-of-home placements caseloads. These reductions in the Governor's recommendation are partially offset by recommending partial funding of the agency's enhancement requests for contract beds, the inmate medical contract, and the food service contract. The recommendation includes 316.0 FTE positions, which is 1.0 more FTE positions than the agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's current FTE total.

The Governor recommends FY 2016 capital improvement expenditures of \$10.5 million, including \$654,150 from the State General Fund. The recommendation is a decrease of \$1.6 million, or 13.3 percent, including a State General Fund decrease of \$720,850, or 52.4 percent, below the agency's FY 2016 request. The decrease is due to reduced expenditures from the Correctional Institutions Building Fund based on available cash balances.

House Budget Committee Recommendation

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

1. Add \$500,000, all from the State General Fund, and appropriate the new Evidence Based Juvenile Programs account for FY 2016. The Evidence Based Juvenile Programs account will allow the agency to implement community-based programs that serve to further reduce juvenile out-of-home placements in group homes.
2. Add language requiring the agency to issue a report to the 2017 Legislature detailing the effectiveness of the evidence based juvenile programs including a cost benefit and cost avoidance analysis.
3. Delete 1.0 FTE position that was added to accurately reflect the agency's FTE total for FY 2016.
4. Review adding \$1,918,214, all from the State General Fund, for a 2.0 percent raise for all Corrections Officers at Omnibus.

Senate Subcommittee Report

Agency: Department of Corrections

Bill No. SB 237

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 35

Budget Page No. 300

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 182,015,466	\$ 175,101,412	\$ 1,000,000
Other Funds	30,705,629	31,241,277	0
Subtotal	\$ 212,721,095	\$ 206,342,689	\$ 1,000,000
Capital Improvements:			
State General Fund	\$ 1,470,000	\$ 1,470,000	\$ 0
Other Funds	10,298,794	9,401,936	0
Subtotal	\$ 11,768,794	\$ 10,871,936	\$ 0
 TOTAL	 \$ 224,489,889	 \$ 217,214,625	 \$ 1,000,000
 FTE positions	 316.0	 317.0	 0.0
Non FTE Uncl. Perm. Pos.	165.0	165.0	0.0
TOTAL	481.0	482.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$212.7 million, including \$182.0 million from the State General Fund. The request is an increase of \$4.2 million, or 2.0 percent, including a State General Fund increase of \$5.2 million, or 2.9 percent, above the FY 2016 request. The request includes enhancements totaling \$14.1 million, all from the State General Fund. **Absent the enhancements**, the agency requests \$198.6 million, including \$167.9 million from the State General Fund. The request is a decrease of \$210,744, or 0.1 percent, below the FY 2016 request less enhancements, partially offset by a State General Fund increase of \$752,531, or 0.5 percent. The overall decrease is predominately due to reduced expenditures for the health care contract, food services contract, capital outlay expenditures for Correctional Industries, and Juvenile Accountability Block Grants and Title II funding decreases, partially offset by expenditures associated with a 27th payroll period. The request includes 316.0 FTE positions, which is 1.0 additional FTE position above the FY 2016 request.

The agency requests FY 2017 capital improvements expenditures of \$11.8 million, including \$1.5 million from the State General Fund. The request is an overall decrease of \$318,455, or 2.6 percent, below the FY 2016 request, partially offset by a State General Fund increase of \$95,000, or 6.9 percent. The decrease is attributable to reduced rehabilitation and repair expenditures, partially offset by increased debt service principal payments and Correctional Industries capital improvement expenditures.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$206.3 million, including \$175.1 million from the State General Fund. The recommendation is a decrease of \$6.4 million, or 3.0 percent, including a State General Fund decrease of \$6.9 million, or 3.8 percent, below the agency's FY 2017 request. The Governor does not recommend the agency's enhancements for fringe benefit shortfalls, increased KPERS employer contributions for parole and juvenile corrections officers, IT equipment and upgrades, and replacement vehicles. The Governor further recommends a 4.0 percent (\$306,000) State General Fund reduction to the Administration program, a reduction of \$339,257, including \$281,563 from the State General Fund, to reduce employer contributions for state employee health insurance, restructuring two bonds for debt service savings, and reduced expenditures for juvenile out-of-home placements caseloads. These reductions in the Governor's recommendation are partially offset by recommending partial funding of the agency's enhancement requests for contract beds, the inmate medical contract, and the food service contract. The recommendation includes 316.0 FTE positions, which is 1.0 more FTE positions than the agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's current FTE total.

The Governor recommends FY 2017 capital improvement expenditures of \$10.9 million, including \$1.5 million from the the State General Fund. The recommendation is a decrease of \$896,858, or 7.6 percent, below the agency's FY 2017 request. The overall decrease is attributable to reduced expenditures from the Correctional Institutions Building Fund based on available cash balances.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustment:

1. Add \$1.0 million, all from the State General Fund, for offender programs.

Senate Committee Recommendation

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

1. Delete \$1.0 million, all from the State General Fund, and review the additional funding for offender programs at Omnibus.

House Budget Committee Report

Agency: Department of Corrections

Bill No. HB 2370

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 35

Budget Page No. 300

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 182,015,466	\$ 175,101,412	\$ 0
Other Funds	30,705,629	31,241,277	0
Subtotal	\$ 212,721,095	\$ 206,342,689	\$ 0
Capital Improvements:			
State General Fund	\$ 1,470,000	\$ 1,470,000	\$ 0
Other Funds	10,298,794	9,401,936	0
Subtotal	\$ 11,768,794	\$ 10,871,936	\$ 0
 TOTAL	 \$ 224,489,889	 \$ 217,214,625	 \$ 0
 FTE positions	 316.0	 317.0	 (1.0)
Non FTE Uncl. Perm. Pos.	165.0	165.0	0.0
TOTAL	481.0	482.0	(1.0)

Agency Request

The **agency** requests FY 2017 operating expenditures of \$212.7 million, including \$182.0 million from the State General Fund. The request is an increase of \$4.2 million, or 2.0 percent, including a State General Fund increase of \$5.2 million, or 2.9 percent, above the FY 2016 request. The request includes enhancements totaling \$14.1 million, all from the State General Fund. Absent the enhancements, the agency requests \$198.6 million, including \$167.9 million from the State General Fund. The request is a decrease of \$210,744, or 0.1 percent, below the FY 2016 request less enhancements, partially offset by a State General Fund increase of \$752,531, or 0.5 percent. The overall decrease is predominately due to reduced expenditures for the health care contract, food services contract, capital outlay expenditures for Correctional Industries, and Juvenile Accountability Block Grants and Title II funding decreases, partially offset by expenditures associated with a 27th payroll period. The request includes 316.0 FTE positions, which is 1.0 additional FTE position above the FY 2016 request.

The agency requests FY 2017 capital improvements expenditures of \$11.8 million, including \$1.5 million from the State General Fund. The request is an overall decrease of \$318,455, or 2.6 percent, below the FY 2016 request, partially offset by a State General Fund

increase of \$95,000, or 6.9 percent. The decrease is attributable to reduced rehabilitation and repair expenditures, partially offset by increased debt service principal payments and Correctional Industries capital improvement expenditures.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$206.3 million, including \$175.1 million from the State General Fund. The recommendation is a decrease of \$6.4 million, or 3.0 percent, including a State General Fund decrease of \$6.9 million, or 3.8 percent, below the agency's FY 2017 request. The Governor does not recommend the agency's enhancements for fringe benefit shortfalls, increased KPERS employer contributions for parole and juvenile corrections officers, IT equipment and upgrades, and replacement vehicles. The Governor further recommends a 4.0 percent (\$306,000) State General Fund reduction to the Administration program, a reduction of \$339,257, including \$281,563 from the State General Fund, to reduce employer contributions for state employee health insurance, restructuring two bonds for debt service savings, and reduced expenditures for juvenile out-of-home placements caseloads. These reductions in the Governor's recommendation are partially offset by recommending partial funding of the agency's enhancement requests for contract beds, the inmate medical contract, and the food service contract. The recommendation includes 316.0 FTE positions, which is 1.0 more FTE positions than the agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's current FTE total.

The Governor recommends FY 2017 capital improvement expenditures of \$10.9 million, including \$1.5 million from the the State General Fund. The recommendation is a decrease of \$896,858, or 7.6 percent, below the agency's FY 2017 request. The overall decrease is attributable to reduced expenditures from the Correctional Institutions Building Fund based on available cash balances.

House Budget Committee Recommendation

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

1. Delete 1.0 FTE position that was added to accurately reflect the agency's FTE total for FY 2017.

Senate Subcommittee Report

Agency: El Dorado Correctional Facility

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 89

Budget Page No. 318

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 28,675,490	\$ 28,234,468	\$ 0
Other Funds	20,603	20,603	0
Subtotal	\$ 28,696,093	\$ 28,255,071	\$ 0
Capital Improvements:			
State General Fund	\$ 244,740	\$ 244,740	\$ 0
Other Funds	123,716	123,716	0
Subtotal	\$ 368,456	\$ 368,456	\$ 0
 TOTAL	 \$ 29,064,549	 \$ 28,623,527	 \$ 0
 FTE positions	 485.0	 483.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
TOTAL	485.0	485.0	0.0

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$29.1 million, including \$28.9 million from the State General Fund. The request is an increase of \$545,341, or 1.9 percent, including a State General Fund increase of \$441,022, or 1.5 percent, above the FY 2015 approved amount. The increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and capital improvement expenditures for rehabilitation and repair. The request includes 485.0 FTE positions, which is 4.5 more FTE positions than the FY 2015 approved amount. The agency added additional staff to its Classification and Programs program for inmate services.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$28.6 million, including \$28.5 million from the State General Fund. The recommendation is a decrease of \$441,022, or 1.5 percent, below the agency's FY 2015 estimate. The decrease is attributable to the inclusion of the Governor's December 2014 Allotment. The recommendation includes 483.0 FTE positions, which is 2.0 less FTE positions than the agency's estimate. The FTE decrease is a technical adjustment to accurately reflect the agency's current FTE total.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: El Dorado Correctional Facility

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 89

Budget Page No. 318

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 28,675,490	\$ 28,234,468	\$ 0
Other Funds	20,603	20,603	0
Subtotal	\$ 28,696,093	\$ 28,255,071	\$ 0
Capital Improvements:			
State General Fund	\$ 244,740	\$ 244,740	\$ 0
Other Funds	123,716	123,716	0
Subtotal	\$ 368,456	\$ 368,456	\$ 0
TOTAL	\$ 29,064,549	\$ 28,623,527	\$ 0
FTE positions	485.0	483.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
TOTAL	485.0	485.0	0.0

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$29.1 million, including \$28.9 million from the State General Fund. The request is an increase of \$545,341, or 1.9 percent, including a State General Fund increase of \$441,022, or 1.5 percent, above the FY 2015 approved amount. The increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and capital improvement expenditures for rehabilitation and repair. The request includes 485.0 FTE positions, which is 4.5 more FTE positions than the FY 2015 approved amount. The agency added additional staff to its Classification and Programs program for inmate services.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$28.6 million, including \$28.5 million from the State General Fund. The recommendation is a decrease of \$441,022, or 1.5 percent, below the agency's FY 2015 estimate. The decrease is attributable to the inclusion of the Governor's December 2014 Allotment. The recommendation includes 483.0 FTE positions, which is 2.0 less FTE positions than the agency's estimate. The FTE decrease is a technical adjustment to accurately reflect the agency's current FTE total.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: El Dorado Correctional Facility

Bill No. SB 237

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 89

Budget Page No. 318

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 28,742,892	\$ 28,034,058	\$ 0
Other Funds	20,000	20,000	0
Subtotal	\$ 28,762,892	\$ 28,054,058	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 28,762,892	\$ 28,054,058	\$ 0
FTE positions	485.0	483.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
TOTAL	485.0	485.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$28.8 million, including \$28.7 million from the State General Fund. The request is an increase of \$66,799, or 0.2 percent, including a State General Fund increase of \$67,402, or 0.2 percent, above the FY 2015 estimate. The request includes enhancements totaling \$413,006, all from the State General Fund, for fringe benefit shortfalls, security equipment, and vehicle replacements. The request includes 485.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$28.3 million, including \$28.3 million from the State General Fund. The request is a decrease of \$346,207, or 1.2 percent, including a State General Fund decrease of \$345,604, or 1.2 percent, below the FY 2015 estimate. The decrease is due to onetime bonuses made in FY 2015 that are not made for FY 2016, advertising costs, computer programming fees, travel, professional fees for inmate services, and cost indices for commodities.

The agency does not have any capital improvement requests. Capital improvement expenditures for FY 2016 will be made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$28.1 million, including \$28.0 million from the State General Fund. The recommendation is a decrease of \$708,834, or 2.5 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending any of the agency's enhancement requests and a reduction of \$295,828, all from the State General Fund, to reduce employer contributions for state employee health insurance. The recommendation includes 483.0 FTE positions, which is 2.0 less FTE positions than the agency's request. The FTE decrease is a technical adjustment to accurately reflect the agency's current FTE total.

The Governor concurs with the agency's capital improvements request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: El Dorado Correctional Facility

Bill No. HB 2370

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 89

Budget Page No. 318

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 28,742,892	\$ 28,034,058	\$ 0
Other Funds	20,000	20,000	0
Subtotal	\$ 28,762,892	\$ 28,054,058	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 28,762,892	 \$ 28,054,058	 \$ 0
 FTE positions	 485.0	 483.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
TOTAL	485.0	485.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$28.8 million, including \$28.7 million from the State General Fund. The request is an increase of \$66,799, or 0.2 percent, including a State General Fund increase of \$67,402, or 0.2 percent, above the FY 2015 estimate. The request includes enhancements totaling \$413,006, all from the State General Fund, for fringe benefit shortfalls, security equipment, and vehicle replacements. The request includes 485.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$28.3 million, including \$28.3 million from the State General Fund. The request is a decrease of \$346,207, or 1.2 percent, including a State General Fund decrease of \$345,604, or 1.2 percent, below the FY 2015 estimate. The decrease is due to onetime bonuses made in FY 2015 that are not made for FY 2016, advertising costs, computer programming fees, travel, professional fees for inmate services, and cost indices for commodities.

The agency does not have any capital improvement requests. Capital improvement expenditures for FY 2016 will be made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$28.1 million, including \$28.0 million from the State General Fund. The recommendation is a decrease of \$708,834, or 2.5 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending any of the agency's enhancement requests and a reduction of \$295,828, all from the State General Fund, to reduce employer contributions for state employee health insurance. The recommendation includes 483.0 FTE positions, which is 2.0 less FTE positions than the agency's request. The FTE decrease is a technical adjustment to accurately reflect the agency's current FTE total.

The Governor concurs with the agency's capital improvements request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: El Dorado Correctional Facility

Bill No. SB 237

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 89

Budget Page No. 318

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 30,060,408	\$ 28,950,567	\$ 0
Other Funds	20,000	20,000	0
Subtotal	\$ 30,080,408	\$ 28,970,567	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 30,080,408	 \$ 28,970,567	 \$ 0
 FTE positions	 485.0	 483.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
TOTAL	485.0	485.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$30.1 million, including \$30.1 million from the State General Fund. The request is an increase of \$1.3 million, or 4.6 percent, above the FY 2016 request. The request includes enhancements totaling \$800,264, all from the State General Fund, for fringe benefit shortfalls, security equipment, and vehicle replacements. The request includes 485.0 FTE positions, which is the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$29.3 million, including \$29.3 million from the State General Fund. The request is an increase of \$930,258, or 3.3 percent, all from the State General Fund, above the FY 2016 request less enhancements. The increase is primarily attributable to a 27th payroll period, increased workers compensation rates, and higher cost indices for utilities partially offset by lower cost indices for commodities.

The agency does not have any capital improvement requests. Capital improvement expenditures for FY 2017 will be made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$29.0 million, including \$29.0 million from the State General Fund. The recommendation is a decrease of \$1.1 million, or 3.7 percent, all from the State General Fund, below the agency's FY 2017 request. The

decrease is attributable to the Governor not recommending any of the agency's enhancement requests and a reduction of \$309,577, all from the State General Fund, to reduce employer contributions for state employee health insurance. The recommendation includes 483.0 FTE positions, which is 2.0 less FTE positions than the agency's request. The FTE decrease is a technical adjustment to accurately reflect the agency's current FTE total.

The Governor concurs with the agency's capital improvements request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: El Dorado Correctional Facility

Bill No. HB 2370

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 89

Budget Page No. 318

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 30,060,408	\$ 28,950,567	\$ 0
Other Funds	20,000	20,000	0
Subtotal	\$ 30,080,408	\$ 28,970,567	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 30,080,408	\$ 28,970,567	\$ 0
FTE positions	485.0	483.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
TOTAL	485.0	485.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$30.1 million, including \$30.1 million from the State General Fund. The request is an increase of \$1.3 million, or 4.6 percent, above the FY 2016 request. The request includes enhancements totaling \$800,264, all from the State General Fund, for fringe benefit shortfalls, security equipment, and vehicle replacements. The request includes 485.0 FTE positions, which is the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$29.3 million, including \$29.3 million from the State General Fund. The request is an increase of \$930,258, or 3.3 percent, all from the State General Fund, above the FY 2016 request less enhancements. The increase is primarily attributable to a 27th payroll period, increased workers compensation rates, and higher cost indices for utilities partially offset by lower cost indices for commodities.

The agency does not have any capital improvement requests. Capital improvement expenditures for FY 2017 will be made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$29.0 million, including \$29.0 million from the State General Fund. The recommendation is a decrease of \$1.1 million, or 3.7 percent, all from the State General Fund, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending any of the agency's enhancement requests and a reduction of \$309,577, all from the State General Fund, to reduce employer contributions for state employee health insurance. The recommendation includes 483.0 FTE positions, which is 2.0 less FTE positions than the agency's request. The FTE decrease is a technical adjustment to accurately reflect the agency's current FTE total.

The Governor concurs with the agency's capital improvements request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Ellsworth Correctional Facility

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 127

Budget Page No. 320

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,500,119	\$ 14,375,936	\$ 0
Other Funds	62,977	62,516	0
Subtotal	\$ 14,563,096	\$ 14,438,452	\$ 0
Capital Improvements:			
State General Fund	\$ 94,291	\$ 94,291	\$ 0
Other Funds	76,195	76,195	0
Subtotal	\$ 170,486	\$ 170,486	\$ 0
 TOTAL	 \$ 14,733,582	 \$ 14,608,938	 \$ 0
 FTE positions	 235.0	 232.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	3.0	0.0
TOTAL	235.0	235.0	0.0

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$14.7 million, including \$14.6 million from the State General Fund. The estimate is an increase of \$200,557, or 1.4 percent, including a State General Fund increase of \$124,183, or 0.9 percent, above the FY 2015 approved amount. The increase is due to increased capital improvement expenditures for rehabilitation and repair and the Governor's December 2014 Allotment that reduced approved State General Fund expenditures. The estimate includes 235.0 FTE positions, which is 3.0 FTE positions above the FY 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$14.6 million, including \$14.5 million from the State General Fund. The recommendation is a decrease of \$124,644, or 0.8 percent, including a State General Fund decrease of \$124,183, or 0.9 percent, below the agency's estimate. The decrease is attributable to inclusion of the Governor's December 2014 Allotment. The recommendation includes 232.0 FTE positions, which is 3.0 less FTE positions than the agency's estimate. The decrease is a technical adjustment that changed 3.0 FTE positions to non-FTE unclassified positions.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Ellsworth Correctional Facility

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 127

Budget Page No. 320

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,500,119	\$ 14,375,936	\$ 0
Other Funds	62,977	62,516	0
Subtotal	\$ 14,563,096	\$ 14,438,452	\$ 0
Capital Improvements:			
State General Fund	\$ 94,291	\$ 94,291	\$ 0
Other Funds	76,195	76,195	0
Subtotal	\$ 170,486	\$ 170,486	\$ 0
TOTAL	\$ 14,733,582	\$ 14,608,938	\$ 0
FTE positions	235.0	232.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	3.0	0.0
TOTAL	235.0	235.0	0.0

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$14.7 million, including \$14.6 million from the State General Fund. The estimate is an increase of \$200,557, or 1.4 percent, including a State General Fund increase of \$124,183, or 0.9 percent, above the FY 2015 approved amount. The increase is due to increased capital improvement expenditures for rehabilitation and repair and the Governor's December 2014 Allotment that reduced approved State General Fund expenditures. The estimate includes 235.0 FTE positions, which is 3.0 FTE positions above the FY 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$14.6 million, including \$14.5 million from the State General Fund. The recommendation is a decrease of \$124,644, or 0.8 percent, including a State General Fund decrease of \$124,183, or 0.9 percent, below the agency's estimate. The decrease is attributable to inclusion of the Governor's December 2014 Allotment. The recommendation includes 232.0 FTE positions, which is 3.0 less FTE positions than the agency's estimate. The decrease is a technical adjustment that changed 3.0 FTE positions to non-FTE unclassified positions.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Ellsworth Correctional Facility

Bill No. SB 237

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 127

Budget Page No. 320

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,892,911	\$ 14,255,900	\$ 0
Other Funds	66,037	65,273	0
Subtotal	\$ 14,958,948	\$ 14,321,173	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 14,958,948	 \$ 14,321,173	 \$ 0
 FTE positions	 235.0	 232.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	3.0	0.0
TOTAL	235.0	235.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$15.0 million, including \$14.9 million from the State General Fund. The request is an increase of \$395,852, or 2.7 percent, including a State General Fund increase of \$392,792, or 2.7 percent. The request includes enhancements totaling \$462,647, all from the State General Fund, for fringe benefit shortfalls, longevity bonuses, security vests, vehicle replacements, new security equipment, and IT equipment replacement. The request includes 235.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$14.5 million, including \$14.4 million from the State General Fund. The request is a decrease of \$66,795, or 0.5 percent, including a State General Fund decrease of \$69,855, or 0.5 percent, below the FY 2015 estimate. The decrease is due to one-time bonuses paid in FY 2015 that are not repeated for FY 2016 and a higher salaries and wages shrinkage rate, partially offset by higher cost indices for utilities and clothing.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$14.3 million, including \$14.3 million from the State General Fund. The recommendation is a decrease of \$637,775, or 4.3 percent, including a State General Fund decrease of \$637,011, or 4.3 percent, below the agency's FY 2016 request. The decrease is due to the Governor not recommending any of the agency's enhancement requests and recommending a reduction of \$175,128, including \$174,364 from the State General Fund, to reduce employer contributions for state employee health insurance. The recommendation includes 232.0 FTE positions, which is 3.0 less FTE positions than the agency's request. The decrease is a technical adjustment that changed 3.0 FTE positions to non-FTE unclassified positions.

The Governor concurs with the agency's capital improvements request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Ellsworth Correctional Facility

Bill No. HB 2370

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 127

Budget Page No. 320

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,892,911	\$ 14,255,900	\$ 0
Other Funds	66,037	65,273	0
Subtotal	\$ 14,958,948	\$ 14,321,173	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 14,958,948	 \$ 14,321,173	 \$ 0
 FTE positions	 235.0	 232.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	3.0	0.0
TOTAL	235.0	235.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$15.0 million, including \$14.9 million from the State General Fund. The request is an increase of \$395,852, or 2.7 percent, including a State General Fund increase of \$392,792, or 2.7 percent. The request includes enhancements totaling \$462,647, all from the State General Fund, for fringe benefit shortfalls, longevity bonuses, security vests, vehicle replacements, new security equipment, and IT equipment replacement. The request includes 235.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$14.5 million, including \$14.4 million from the State General Fund. The request is a decrease of \$66,795, or 0.5 percent, including a State General Fund decrease of \$69,855, or 0.5 percent, below the FY 2015 estimate. The decrease is due to one-time bonuses paid in FY 2015 that are not repeated for FY 2016 and a higher salaries and wages shrinkage rate, partially offset by higher cost indices for utilities and clothing.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$14.3 million, including \$14.3 million from the State General Fund. The recommendation is a decrease of \$637,775, or 4.3 percent, including a State General Fund decrease of \$637,011, or 4.3 percent, below the agency's FY 2016 request. The decrease is due to the Governor not recommending any of the agency's enhancement requests and recommending a reduction of \$175,128, including \$174,364 from the State General Fund, to reduce employer contributions for state employee health insurance. The recommendation includes 232.0 FTE positions, which is 3.0 less FTE positions than the agency's request. The decrease is a technical adjustment that changed 3.0 FTE positions to non-FTE unclassified positions.

The Governor concurs with the agency's capital improvements request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Ellsworth Correctional Facility

Bill No. SB 237

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 127

Budget Page No. 320

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,440,371	\$ 14,643,207	\$ 0
Other Funds	68,944	68,165	0
Subtotal	\$ 15,509,315	\$ 14,711,372	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 15,509,315	 \$ 14,711,372	 \$ 0
 FTE positions	 235.0	 232.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	3.0	0.0
TOTAL	235.0	235.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$15.5 million, including \$15.4 million from the State General Fund. The request is an increase of \$550,367, or 3.7 percent, including a State General Fund increase of \$547,460, or 3.7 percent, above the FY 2016 request. The request includes enhancements totaling \$619,308, all from the State General Fund, for fringe benefit shortfalls, longevity bonuses, security vests, vehicle replacements, new security equipment, and IT equipment replacement. The request includes 235.0 FTE positions, which is the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$14.9 million, including \$14.8 million from the State General Fund. The request is an increase of \$393,706 or 2.7 percent, including a State General Fund increase of \$390,799, or 2.7 percent, above the FY 2016 request less enhancements. The increase is mainly attributable to a 27th payroll period in that fiscal year and higher cost indices for utilities.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$14.7 million, including \$14.6 million from the State General Fund. The recommendation is a decrease of \$797,943, or

5.1 percent, including a State General Fund decrease of \$797,164, or 5.2 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending the agency's enhancement requests and recommending a reduction of \$178,635, including \$177,856 from the State General Fund, to reduce employer contributions for state employee health insurance. The recommendation includes 232.0 FTE positions, which is 3.0 less FTE positions than the agency's request. The decrease is a technical adjustment that changed 3.0 FTE positions to non-FTE unclassified positions.

The Governor concurs with the agency's capital improvements request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Ellsworth Correctional Facility

Bill No. HB 2370

Bill Sec. 119

Analyst: Carroll

Analysis No. 127

Budget Page No. 320

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,440,371	\$ 14,643,207	\$ 0
Other Funds	68,944	68,165	0
Subtotal	\$ 15,509,315	\$ 14,711,372	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	0	\$ 0
 TOTAL	 \$ 15,509,315	 \$ 14,711,372	 \$ 0
 FTE positions	 235.0	 232.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	3.0	0.0
TOTAL	235.0	235.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$15.5 million, including \$15.4 million from the State General Fund. The request is an increase of \$550,367, or 3.7 percent, including a State General Fund increase of \$547,460, or 3.7 percent, above the FY 2016 request. The request includes enhancements totaling \$619,308, all from the State General Fund, for fringe benefit shortfalls, longevity bonuses, security vests, vehicle replacements, new security equipment, and IT equipment replacement. The request includes 235.0 FTE positions, which is the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$14.9 million, including \$14.8 million from the State General Fund. The request is an increase of \$393,706 or 2.7 percent, including a State General Fund increase of \$390,799, or 2.7 percent, above the FY 2016 request less enhancements. The increase is mainly attributable to a 27th payroll period in that fiscal year and higher cost indices for utilities.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$14.7 million, including \$14.6 million from the State General Fund. The recommendation is a decrease of \$797,943, or 5.1 percent, including a State General Fund decrease of \$797,164, or 5.2 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending the agency's enhancement requests and recommending a reduction of \$178,635, including \$177,856 from the State General Fund, to reduce employer contributions for state employee health insurance. The recommendation includes 232.0 FTE positions, which is 3.0 less FTE positions than the agency's request. The decrease is a technical adjustment that changed 3.0 FTE positions to non-FTE unclassified positions.

The Governor concurs with the agency's capital improvements request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Hutchinson Correctional Facility

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 161

Budget Page No. 322

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,341,872	\$ 30,853,953	\$ 0
Other Funds	231,738	229,618	0
Subtotal	\$ 31,573,610	\$ 31,083,571	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	43,518	43,518	0
Subtotal	\$ 43,518	\$ 43,518	\$ 0
 TOTAL	 \$ 31,617,128	 \$ 31,127,089	 \$ 0
 FTE positions	 504.0	 504.0	 0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	509.0	509.0	0.0

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$31.6 million, including \$31.3 million from the State General Fund. The request is an overall increase of \$513,751, or 1.7 percent, including a State General Fund increase of \$487,919, or 1.6 percent, above the FY 2015 approved amount. The increase is predominantly attributable to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and increased capital improvement expenditures for rehabilitation and repair. The estimate includes 504.0 FTE positions, the same as the FY 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$31.1 million, including \$30.9 million from the State General Fund. The recommendation is a decrease of \$490,039 or 1.6 percent, including a State General Fund reduction of \$487,919, or 1.6 percent, below the agency's FY 2015 estimate. The decrease is due to the inclusion of the Governor's December 2015 Allotment and an additional special revenue funds reduction for lowered KPERS employer contributions. The Governor concurs with the agency's FTE estimate.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Hutchinson Correctional Facility **Bill No.** House Sub. for SB 4 **Bill Sec.** 44

Analyst: Carroll **Analysis Pg. No.** 161 **Budget Page No.** 322

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,341,872	\$ 30,853,953	\$ 0
Other Funds	231,738	229,618	0
Subtotal	\$ 31,573,610	\$ 31,083,571	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	43,518	43,518	0
Subtotal	\$ 43,518	\$ 43,518	\$ 0
 TOTAL	 \$ 31,617,128	 \$ 31,127,089	 \$ 0
 FTE positions	 504.0	 504.0	 0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	509.0	509.0	0.0

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$31.6 million, including \$31.3 million from the State General Fund. The request is an overall increase of \$513,751, or 1.7 percent, including a State General Fund increase of \$487,919, or 1.6 percent, above the FY 2015 approved amount. The increase is predominantly attributable to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and increased capital improvement expenditures for rehabilitation and repair. The estimate includes 504.0 FTE positions, the same as the FY 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$31.1 million, including \$30.9 million from the State General Fund. The recommendation is a decrease of \$490,039 or 1.6 percent, including a State General Fund reduction of \$487,919, or 1.6 percent, below the agency's FY 2015 estimate. The decrease is due to the inclusion of the Governor's December 2015 Allotment and an additional special revenue funds reduction for lowered KPERS employer contributions. The Governor concurs with the agency's FTE estimate.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Hutchinson Correctional Facility

Bill No. SB 237

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 161

Budget Page No. 322

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,257,648	\$ 30,609,650	\$ 0
Other Funds	228,996	225,885	0
Subtotal	\$ 31,486,644	\$ 30,835,535	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 31,486,644	 \$ 30,835,535	 \$ 0
 FTE positions	 504.0	 504.0	 0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	509.0	509.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$31.5 million, including \$31.3 million from the State General Fund. The request is a decrease of \$86,966, or 0.3 percent, including a State General Fund decrease of \$84,224, or 0.3 percent, below the FY 2015 estimate. The request includes enhancements totaling \$279,787, all from the State General Fund, for fringe benefit shortfalls and vehicle replacements. **Absent the enhancements**, the agency requests \$31.2 million, including \$31.0 million from the State General Fund. The request is a decrease of \$366,753, or 1.2 percent, including a State General Fund decrease of \$364,011, or 1.2 percent, below the FY 2015 estimate. The decrease is mainly due to lowered salaries and wages for new employees hired to replace retiring employees, a higher shrinkage rate for salaries and wages, reduced rates for IT services, communication services, and building repairs, and a reduction in cost estimates for commodities. The request includes 504.0 FTE positions, the same as the FY 2015 estimate.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$30.8 million, including \$30.6 million from the State General Fund. The recommendation is a decrease of \$651,109, or 2.1 percent, including a State General Fund decrease of \$647,998, or 2.1 percent, below the agency's FY 2016 request. The decrease is due to the Governor not recommending the agency's enhancement requests and a reduction of \$371,322, including \$368,211 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's FTE request.

The Governor concurs with the agency's capital improvements request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Hutchinson Correctional Facility

Bill No. HB 2370

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 161

Budget Page No. 322

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,257,648	\$ 30,609,650	\$ 0
Other Funds	228,996	225,885	0
Subtotal	\$ 31,486,644	\$ 30,835,535	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 31,486,644	 \$ 30,835,535	 \$ 0
 FTE positions	 504.0	 504.0	 0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	509.0	509.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$31.5 million, including \$31.3 million from the State General Fund. The request is a decrease of \$86,966, or 0.3 percent, including a State General Fund decrease of \$84,224, or 0.3 percent, below the FY 2015 estimate. The request includes enhancements totaling \$279,787, all from the State General Fund, for fringe benefit shortfalls and vehicle replacements. **Absent the enhancements**, the agency requests \$31.2 million, including \$31.0 million from the State General Fund. The request is a decrease of \$366,753, or 1.2 percent, including a State General Fund decrease of \$364,011, or 1.2 percent, below the FY 2015 estimate. The decrease is mainly due to lowered salaries and wages for new employees hired to replace retiring employees, a higher shrinkage rate for salaries and wages, reduced rates for IT services, communication services, and building repairs, and a reduction in cost estimates for commodities. The request includes 504.0 FTE positions, the same as the FY 2015 estimate.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$30.8 million, including \$30.6 million from the State General Fund. The recommendation is a decrease of \$651,109, or 2.1 percent, including a State General Fund decrease of \$647,998, or 2.1 percent, below the agency's FY 2016 request. The decrease is due to the Governor not recommending the agency's enhancement requests and a reduction of \$371,322, including \$368,211 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's FTE request.

The Governor concurs with the agency's capital improvements request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Hutchinson Correctional Facility

Bill No. SB 237

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 161

Budget Page No. 322

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 32,782,689	\$ 31,692,604	\$ 0
Other Funds	235,179	232,006	0
Subtotal	\$ 33,017,868	\$ 31,924,610	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 33,017,868	 \$ 31,924,610	 \$ 0
 FTE positions	 504.0	 504.0	 0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	509.0	509.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$33.0 million, including \$32.8 million from the State General Fund. The request is an increase of \$1.5 million, or 4.9 percent, including a State General Fund increase of \$1.5 million, or 4.9 percent, above the FY 2016 request. The request includes enhancements totaling \$714,500, all from the State General Fund, for fringe benefit shortfalls and vehicle replacements. **Absent the enhancements**, the agency requests \$32.3 million, including \$32.1 million from the State General Fund. The request is an increase of \$1.1 million, or 3.5 percent, including a State General Fund increase of \$1.1 million, or 3.5 percent, above the FY 2016 request less enhancements. The increase is primarily due to a 27th payroll period which occurs in that fiscal year, higher rates for information technology services, and higher cost estimates for commodities. The request includes 504.0 FTE positions, the same as the FY 2016 request.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$31.9 million, including \$31.7 million from the State General Fund. The recommendation is a decrease of \$1.1 million,

or 3.3 percent, including a State General Fund decrease of \$1.1 million, or 3.3 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending any of the agency's enhancement requests and a reduction of \$378,758, including \$375,585 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's FTE request.

The Governor concurs with the agency's capital improvements request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Hutchinson Correctional Facility **Bill No.** HB 2370 **Bill Sec.** 119

Analyst: Carroll **Analysis Pg. No.** 161 **Budget Page No.** 322

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 32,782,689	\$ 31,692,604	\$ 0
Other Funds	235,179	232,006	0
Subtotal	\$ 33,017,868	\$ 31,924,610	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 33,017,868	\$ 31,924,610	\$ 0
FTE positions	504.0	504.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	509.0	509.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$33.0 million, including \$32.8 million from the State General Fund. The request is an increase of \$1.5 million, or 4.9 percent, including a State General Fund increase of \$1.5 million, or 4.9 percent, above the FY 2016 request. The request includes enhancements totaling \$714,500, all from the State General Fund, for fringe benefit shortfalls and vehicle replacements. **Absent the enhancements**, the agency requests \$32.3 million, including \$32.1 million from the State General Fund. The request is an increase of \$1.1 million, or 3.5 percent, including a State General Fund increase of \$1.1 million, or 3.5 percent, above the FY 2016 request less enhancements. The increase is primarily due to a 27th payroll period which occurs in that fiscal year, higher rates for information technology services, and higher cost estimates for commodities. The request includes 504.0 FTE positions, the same as the FY 2016 request.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$31.9 million, including \$31.7 million from the State General Fund. The recommendation is a decrease of \$1.1 million, or 3.3 percent, including a State General Fund decrease of \$1.1 million, or 3.3 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending any of the agency's enhancement requests and a reduction of \$378,758, including \$375,585 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's FTE request.

The Governor concurs with the agency's capital improvements request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Lansing Correctional Facility

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 196

Budget Page No. 324

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 40,330,391	\$ 40,251,117	\$ 0
Other Funds	340,000	340,000	0
Subtotal	\$ 40,670,391	\$ 40,591,117	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	460,883	460,883	0
Subtotal	\$ 460,883	\$ 460,883	\$ 0
 TOTAL	 \$ 41,131,274	 \$ 41,052,000	 \$ 0
 FTE positions	 681.0	 681.0	 0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	682.0	682.0	0.0

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$41.1 million, including \$40.3 million from the State General Fund. The estimate is an increase of \$580,157, or 1.4 percent, including a State General Fund increase of \$79,274, or 0.2 percent, above the FY 2015 amount. The overall increase is due to higher capital improvement expenditures for rehabilitation and repair. The agency's estimate does not include the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and net transfers between the agency and the Department of Corrections system. The estimate includes 681.0 FTE positions, the same as the FY 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$41.1 million, including \$40.3 million from the State General Fund. The recommendation is a decrease of \$79,274, or 0.2 percent, below the agency's FY 2015 estimate. The decrease is due to the inclusion of the Governor's December 9th Allotment. The Governor concurs with the agency's FTE estimate.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Lansing Correctional Facility

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 196

Budget Page No. 324

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 40,330,391	\$ 40,251,117	\$ 0
Other Funds	340,000	340,000	0
Subtotal	\$ 40,670,391	\$ 40,591,117	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	460,883	460,883	0
Subtotal	\$ 460,883	\$ 460,883	\$ 0
TOTAL	\$ 41,131,274	\$ 41,052,000	\$ 0
FTE positions	681.0	681.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	682.0	682.0	0.0

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$41.1 million, including \$40.3 million from the State General Fund. The estimate is an increase of \$580,157, or 1.4 percent, including a State General Fund increase of \$79,274, or 0.2 percent, above the FY 2015 amount. The overall increase is due to higher capital improvement expenditures for rehabilitation and

repair. The agency's estimate does not include the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and net transfers between the agency and the Department of Corrections system. The estimate includes 681.0 FTE positions, the same as the FY 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$41.1 million, including \$40.3 million from the State General Fund. The recommendation is a decrease of \$79,274, or 0.2 percent, below the agency's FY 2015 estimate. The decrease is due to the inclusion of the Governor's December 9th Allotment. The Governor concurs with the agency's FTE estimate.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Lansing Correctional Facility

Bill No. SB 237

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 196

Budget Page No. 324

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 41,662,730	\$ 40,257,689	\$ 0
Other Funds	340,000	340,000	0
Subtotal	\$ 42,002,730	\$ 40,597,689	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 42,002,730	 \$ 40,597,689	 \$ 0
 FTE positions	 681.0	 681.0	 0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	682.0	682.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$42.0 million, including \$41.7 million from the State General Fund. The request is an increase of \$1.3 million, or 3.3 percent, all from the State General Fund, above the FY 2015 estimate. The request includes enhancements totaling \$957,779, all from the State General Fund, for fringe benefit shortfalls, vehicle replacements, capital outlay funding, security vests, and information technology equipment replacement. The request includes 681.0 FTE positions, the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$41.0 million, including \$40.7 from the State General Fund. The request is an increase of \$374,540, or 0.9 percent, all from the State General Fund, above the FY 2015 estimate. The increase is primarily attributable to higher workers compensation rates, longevity bonuses, and higher cost indices for utilities, partially offset by a reduction in cost indices for commodities.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$40.6 million. The recommendation is a decrease of \$1.4 million, or 3.3 percent, all from the State General Fund,

below the agency's FY 2016 request. The decrease is due to the Governor not recommending any of the agency's enhancement requests and a reduction of \$447,242 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's FTE request.

The Governor concurs with the agency's capital improvements request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Lansing Correctional Facility

Bill No. HB 2370

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 196

Budget Page No. 324

<u>Expenditure Summary</u>	<u>Agency Request FY 2016</u>	<u>Governor Recommendation FY 2016</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 41,662,730	\$ 40,257,689	\$ 0
Other Funds	340,000	340,000	0
Subtotal	\$ 42,002,730	\$ 40,597,689	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 42,002,730	 \$ 40,597,689	 \$ 0
 FTE positions	 681.0	 681.0	 0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	682.0	682.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$42.0 million, including \$41.7 million from the State General Fund. The request is an increase of \$1.3 million, or 3.3 percent, all from the State General Fund, above the FY 2015 estimate. The request includes enhancements totaling \$957,779, all from the State General Fund, for fringe benefit shortfalls, vehicle replacements, capital outlay funding, security vests, and information technology equipment replacement. The request includes 681.0 FTE positions, the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$41.0 million, including \$40.7 from the State General Fund. The request is an increase of \$374,540, or 0.9 percent, all from the State General Fund, above the FY 2015 estimate. The increase is primarily attributable to higher workers compensation rates, longevity bonuses, and higher cost indices for utilities, partially offset by a reduction in cost indices for commodities.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$40.6 million. The recommendation is a decrease of \$1.4 million, or 3.3 percent, all from the State General Fund, below the agency's FY 2016 request. The decrease is due to the Governor not recommending any of the agency's enhancement requests and a reduction of \$447,242 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's FTE request.

The Governor concurs with the agency's capital improvements request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Lansing Correctional Facility

Bill No. SB 237

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 196

Budget Page No. 324

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 43,298,522	\$ 41,624,544	\$ 0
Other Funds	340,000	340,000	0
Subtotal	\$ 43,638,522	\$ 41,964,544	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 43,638,522	 \$ 41,964,544	 \$ 0
 FTE positions	 681.0	 681.0	 0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	682.0	682.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$43.6 million, including \$43.3 million from the State General Fund. The request is an increase of \$1.6 million, or 3.9 percent, above the FY 2016 request. The request includes enhancements totaling \$1.2 million, all from the State General Fund, for fringe benefit shortfalls, vehicle replacements, capital outlay funding, security vests, and information technology equipment replacement. The request includes 681.0 FTE positions, the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$42.4 million, including \$42.1 million from the State General Fund. The request is an increase of \$1.4 million, or 3.4 percent, above the FY 2016 request less enhancements. The increase is mainly due to a 27th payroll period, increased inmate incentive pay based on population projections, and higher cost indices for utilities, partially offset by reduction in cost indices for commodities.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$42.0 million, including \$41.6 million from the State General Fund. The recommendation is a decrease of \$1.7 million,

or 3.8 percent, all from the State General Fund, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending any of the agency's enhancement requests and a reduction of \$456,198 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's FTE request.

The Governor concurs with the agency's capital improvements request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Lansing Correctional Facility

Bill No. HB 2370

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 196

Budget Page No. 324

<u>Expenditure Summary</u>	<u>Agency Request FY 2017</u>	<u>Governor Recommendation FY 2017</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 43,298,522	\$ 41,624,544	\$ 0
Other Funds	340,000	340,000	0
Subtotal	<u>\$ 43,638,522</u>	<u>\$ 41,964,544</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 43,638,522</u>	 <u>\$ 41,964,544</u>	 <u>\$ 0</u>
 FTE positions	 681.0	 681.0	 0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u>682.0</u>	<u>682.0</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2017 operating expenditures of \$43.6 million, including \$43.3 million from the State General Fund. The request is an increase of \$1.6 million, or 3.9 percent, above the FY 2016 request. The request includes enhancements totaling \$1.2 million, all from the State General Fund, for fringe benefit shortfalls, vehicle replacements, capital outlay funding, security vests, and information technology equipment replacement. The request includes 681.0 FTE positions, the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$42.4 million, including \$42.1 million from the State General Fund. The request is an increase of \$1.4 million, or 3.4 percent, above the FY 2016 request less enhancements. The increase is mainly due to a 27th payroll period, increased inmate incentive pay based on population projections, and higher cost indices for utilities, partially offset by reduction in cost indices for commodities.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$42.0 million, including \$41.6 million from the State General Fund. The recommendation is a decrease of \$1.7 million, or 3.8 percent, all from the State General Fund, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending any of the agency's enhancement requests and a reduction of \$456,198 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's FTE request.

The Governor concurs with the agency's capital improvements request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** H. Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 232

Budget Page No. 326

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,741,058	\$ 10,640,716	\$ 0
Other Funds	0	0	0
Subtotal	\$ 10,741,058	\$ 10,640,716	\$ 0
Capital Improvements:			
State General Fund	\$ 18,557	\$ 18,557	\$ 0
Other Funds	180,234	180,234	0
Subtotal	\$ 198,791	\$ 198,791	\$ 0
 TOTAL	 \$ 10,939,849	 \$ 10,839,507	 \$ 0
 FTE positions	 186.0	 184.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
TOTAL	186.0	186.0	0.0

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$10.9 million, including \$10.8 million from the State General Fund. The estimate is an increase of \$280,576, or 2.6 percent, including a State General Fund increase of \$100,342, or 0.9 percent, above the FY 2015 approved amount. The increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and capital improvement expenditures for rehabilitation and repair. The estimate includes 186.0 FTE positions, which is 4.0 more FTE positions than the FY 2015 approved amount. The FTE increase is attributable to a technical adjustment to accurately reflect total FTE positions.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$10.8 million, including \$10.7 million from the State General Fund. The recommendation is a decrease of \$100,342, or 0.9 percent, all from the State General Fund, below the agency's FY 2015 estimate. The decrease is due to the inclusion of the Governor's December 2014 Allotment. The Governor's recommendation includes an adjustment to reclassify 2.0 FTE positions to non-FTE unclassified positions for a total of 184.0 FTE positions and 2.0 non-FTE unclassified positions.

House Sub. for SB 4

House Sub. for SB 4 adopts the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** House Sub. for SB 4 **Bill Sec.** 44

Analyst: Carroll

Analysis Pg. No. 232

Budget Page No. 326

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,741,058	\$ 10,640,716	\$ 0
Other Funds	0	0	0
Subtotal	\$ 10,741,058	\$ 10,640,716	\$ 0
Capital Improvements:			
State General Fund	\$ 18,557	\$ 18,557	\$ 0
Other Funds	180,234	180,234	0
Subtotal	\$ 198,791	\$ 198,791	\$ 0
TOTAL	\$ 10,939,849	\$ 10,839,507	\$ 0
FTE positions	186.0	184.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
TOTAL	186.0	186.0	0.0

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$10.9 million, including \$10.8 million from the State General Fund. The estimate is an increase of \$280,576, or 2.6 percent, including a State General Fund increase of \$100,342, or 0.9 percent, above the FY 2015 approved amount. The increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and capital improvement expenditures for rehabilitation and repair. The estimate includes 186.0 FTE positions, which is 4.0 more FTE positions than the FY 2015 approved amount. The FTE increase is attributable to a technical adjustment to accurately reflect total FTE positions.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$10.8 million, including \$10.7 million from the State General Fund. The recommendation is a decrease of \$100,342, or 0.9 percent, all from the State General Fund, below the agency's FY 2015 estimate. The decrease is due to the inclusion of the Governor's December 2014 Allotment. The Governor's recommendation includes an adjustment to reclassify 2.0 FTE positions to non-FTE unclassified positions for a total of 184.0 FTE positions and 2.0 non-FTE unclassified positions.

House Sub. for SB 4

House Sub. for SB 4 adopts the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** SB 237

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 232

Budget Page No. 326

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,851,710	\$ 10,548,414	\$ 0
Other Funds	0	0	0
Subtotal	\$ 10,851,710	\$ 10,548,414	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 10,851,710</u>	 <u>\$ 10,548,414</u>	 <u>\$ 0</u>
 FTE positions	 186.0	 184.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
TOTAL	<u>186.0</u>	<u>186.0</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2016 operating expenditures of \$10.9 million, all from the State General Fund. The request is an increase of \$110,652, or 1.0 percent, above the FY 2015 estimate. The request includes enhancements totaling \$169,447, all from the State General Fund, for fringe benefit shortfalls, information technology replacements, one vehicle replacement, and security vests. The request includes 186.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$10.7 million, all from the State General Fund. The request is a decrease of \$58,795, or 0.5 percent, below the FY 2015 estimate. The decrease is mainly attributable to one-time bonuses made in FY 2015 that are not made for 2016 and lowered cost indices for commodities, partially offset by higher offender incentive pay based on prison population projections.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$10.5 million, all from the State General Fund. The recommendation is a decrease of \$303,296, or 2.8 percent, below

the agency's FY 2016 request. The decrease is attributable to the Governor not recommending the agency's enhancement requests and a reduction of \$133,849 to reduce employer contributions for state employee health insurance. The Governor's recommendation includes an adjustment to reclassify 2.0 FTE positions to non-FTE unclassified positions for a total of 184.0 FTE positions and 2.0 non-FTE unclassified positions.

The Governor concurs with the agency's capital improvements request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** HB 2370

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 232

Budget Page No. 326

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,851,710	\$ 10,548,414	\$ 0
Other Funds	0	0	0
Subtotal	\$ 10,851,710	\$ 10,548,414	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 10,851,710	\$ 10,548,414	\$ 0
FTE positions	186.0	184.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
TOTAL	186.0	186.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$10.9 million, all from the State General Fund. The request is an increase of \$110,652, or 1.0 percent, above the FY 2015 estimate. The request includes enhancements totaling \$169,447, all from the State General Fund, for fringe benefit shortfalls, information technology replacements, one vehicle replacement, and security vests. The request includes 186.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$10.7 million, all from the State General Fund. The request is a decrease of \$58,795, or 0.5 percent, below the FY 2015 estimate. The decrease is mainly attributable to one-time bonuses made in FY 2015 that are not made for 2016 and lowered cost indices for commodities, partially offset by higher offender incentive pay based on prison population projections.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$10.5 million, all from the State General Fund. The recommendation is a decrease of \$303,296, or 2.8 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending the agency's enhancement requests and a reduction of \$133,849 to reduce employer contributions for state employee health insurance. The Governor's recommendation includes an adjustment to reclassify 2.0 FTE positions to non-FTE unclassified positions for a total of 184.0 FTE positions and 2.0 non-FTE unclassified positions.

The Governor concurs with the agency's capital improvements request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** SB 237

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 232

Budget Page No. 326

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,277,735	\$ 10,870,875	\$ 0
Other Funds	0	0	0
Subtotal	\$ 11,277,735	\$ 10,870,875	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 11,277,735	 \$ 10,870,875	 \$ 0
 FTE positions	 186.0	 184.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
TOTAL	186.0	186.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$11.3 million, all from the State General Fund. The request is an increase of \$426,025, or 3.9 percent, above the FY 2016 request. The request includes enhancements totaling \$270,330, all from the State General Fund, for fringe benefit shortfalls, IT equipment replacement, two vehicle replacements, and security vests. The request includes 186.0 FTE positions, the same as the FY 2016 request. **Absent the enhancement**, the agency requests \$11.0 million, all from the State General Fund. The request is an increase of \$325,142, or 3.0 percent, above the FY 2016 request less enhancements. The increase is primarily due to a 27th payroll period in the fiscal year.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$10.9 million, all from the State General Fund. The recommendation is a decrease of \$406,860, or 3.6 percent, below the agency's FY 2017 request. The decrease is due to the Governor not recommending the

agency's enhancement requests and a reduction of \$136,530 to reduce employer contributions for state employee health insurance.

The Governor concurs with the agency's capital improvements request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** HB 2370

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 232

Budget Page No. 326

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,277,735	\$ 10,870,875	\$ 0
Other Funds	0	0	0
Subtotal	\$ 11,277,735	\$ 10,870,875	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 11,277,735	\$ 10,870,875	\$ 0
FTE positions	186.0	184.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
TOTAL	186.0	186.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$11.3 million, all from the State General Fund. The request is an increase of \$426,025, or 3.9 percent, above the FY 2016 request. The request includes enhancements totaling \$270,330, all from the State General Fund, for fringe benefit shortfalls, IT equipment replacement, two vehicle replacements, and security vests. The request includes 186.0 FTE positions, the same as the FY 2016 request. **Absent the enhancement**, the agency requests \$11.0 million, all from the State General Fund. The request is an increase of \$325,142, or 3.0 percent, above the FY 2016 request less enhancements. The increase is primarily due to a 27th payroll period in the fiscal year.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$10.9 million, all from the State General Fund. The recommendation is a decrease of \$406,860, or 3.6 percent, below the agency's FY 2017 request. The decrease is due to the Governor not recommending the agency's enhancement requests and a reduction of \$136,530 to reduce employer contributions for state employee health insurance.

The Governor concurs with the agency's capital improvements request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Norton Correctional Facility

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 266

Budget Page No. 328

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,386,327	\$ 15,509,621	\$ 0
Other Funds	167,935	166,389	0
Subtotal	\$ 15,554,262	\$ 15,676,010	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	196,754	196,754	0
Subtotal	\$ 196,754	\$ 196,754	\$ 0
 TOTAL	 \$ 15,751,016	 \$ 15,872,764	 \$ 0
 FTE positions	 261.0	 262.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	2.0	0.0
TOTAL	265.0	264.0	0.0

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$15.8 million, including \$15.4 million from the State General Fund. The estimate is an increase of \$73,460, or 0.5 percent, above the FY 2015 approved amount, partially offset by a State General Fund decrease of \$123,294, or 0.8 percent. The overall increase is attributable to capital improvement expenditures for rehabilitation and repair. The agency's estimate does not include the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and net transfers between the agency and the Department of Corrections system. The estimate includes 261.0 FTE positions, which is 1.0 more FTE position than the FY 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$15.9 million, including \$15.5 million from the State General Fund. The recommendation is an increase of \$121,748, or 0.8 percent, including a State General Fund increase of \$123,294, or 0.8 percent, above the agency's FY 2015 estimate. The increase in the Governor's recommendation is attributable to the inclusion of the December 2014 Allotment and net transfers between the agency and the Department of Corrections system. The Governor further recommends a decrease of \$1,546 from special revenue funds for a reduction to KPERS employer contributions. The recommendation includes 262.0 FTE positions, which is 1.0 additional FTE position than the

agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's FTE position total.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Norton Correctional Facility

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 266

Budget Page No. 328

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,386,327	\$ 15,509,621	\$ 0
Other Funds	167,935	166,389	0
Subtotal	\$ 15,554,262	\$ 15,676,010	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	196,754	196,754	0
Subtotal	\$ 196,754	\$ 196,754	\$ 0
 TOTAL	 \$ 15,751,016	 \$ 15,872,764	 \$ 0
 FTE positions	 261.0	 262.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	2.0	0.0
TOTAL	265.0	264.0	0.0

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$15.8 million, including \$15.4 million from the State General Fund. The estimate is an increase of \$73,460, or 0.5 percent, above the FY 2015 approved amount, partially offset by a State General Fund decrease of \$123,294, or 0.8 percent. The overall increase is attributable to capital improvement expenditures for rehabilitation and repair. The agency's estimate does not include the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and net transfers between the agency and the Department of Corrections system. The estimate includes 261.0 FTE positions, which is 1.0 more FTE position than the FY 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$15.9 million, including \$15.5 million from the State General Fund. The recommendation is an increase of \$121,748, or 0.8 percent, including a State General Fund increase of \$123,294, or 0.8 percent, above the

agency's FY 2015 estimate. The increase in the Governor's recommendation is attributable to the inclusion of the December 2014 Allotment and net transfers between the agency and the Department of Corrections system. The Governor further recommends a decrease of \$1,546 from special revenue funds for a reduction to KPERS employer contributions. The recommendation includes 262.0 FTE positions, which is 1.0 additional FTE position than the agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's FTE position total.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Norton Correctional Facility

Bill No. SB 237

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 266

Budget Page No. 328

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 16,217,592	\$ 15,378,849	\$ 0
Other Funds	169,792	167,676	0
Subtotal	\$ 16,387,384	\$ 15,546,525	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 16,387,384	 \$ 15,546,525	 \$ 0
 FTE positions	 261.0	 262.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	2.0	0.0
TOTAL	265.0	264.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$16.4 million, including \$16.2 million from the State General Fund. The request is an increase of \$833,122, or 5.4 percent, including a State General Fund increase of \$831,265, or 5.4 percent, above the FY 2015 estimate. The request contains enhancements totaling \$640,748, all from the State General Fund, for fringe benefit shortfalls, correctional officer promotions, security vests, vehicle replacements, and IT equipment replacement. The request includes 261.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$15.7 million, including \$15.6 million from the State General Fund. The request is an increase of \$192,374, or 1.2 percent, including a State General Fund increase of \$190,517, or 1.2 percent, above the FY 2015 estimate. The increase is predominantly due to higher salaries and wages for the Security program for reallocated positions, higher inmate incentive pay based on prison population projections, and higher travel expenses, partially offset by lowered cost indices for commodities.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$15.5 million, including \$15.4 million from the State General Fund. The recommendation is a decrease of \$840,859, or 5.1 percent, below the agency's FY 2016 request. The decrease is due to the Governor not recommending any of the agency's enhancements and a reduction of \$200,111, including \$197,995 from the State General Fund, to reduce employer contributions for state employee health insurance. The recommendation includes 262.0 FTE positions, which is 1.0 additional FTE position than the agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's FTE position total.

The Governor concurs with the agency's capital improvements request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Norton Correctional Facility

Bill No. HB 2370

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 266

Budget Page No. 328

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 16,217,592	\$ 15,378,849	\$ 0
Other Funds	169,792	167,676	0
Subtotal	\$ 16,387,384	\$ 15,546,525	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 16,387,384	 \$ 15,546,525	 \$ 0
 FTE positions	 261.0	 262.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	2.0	0.0
TOTAL	265.0	264.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$16.4 million, including \$16.2 million from the State General Fund. The request is an increase of \$833,122, or 5.4 percent, including a State General Fund increase of \$831,265, or 5.4 percent, above the FY 2015 estimate. The request contains enhancements totaling \$640,748, all from the State General Fund, for fringe benefit shortfalls, correctional officer promotions, security vests, vehicle replacements, and IT equipment replacement. The request includes 261.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$15.7 million, including \$15.6 million from the State General Fund. The request is an increase of \$192,374, or 1.2 percent, including a State General Fund increase of \$190,517, or 1.2 percent, above the FY 2015 estimate. The increase is predominantly due to higher salaries and wages for the Security program for reallocated positions, higher inmate incentive pay based on prison population projections, and higher travel expenses, partially offset by lowered cost indices for commodities.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$15.5 million, including \$15.4 million from the State General Fund. The recommendation is a decrease of \$840,859, or 5.1 percent, below the agency's FY 2016 request. The decrease is due to the Governor not recommending any of the agency's enhancements and a reduction of \$200,111, including \$197,995 from the State General Fund, to reduce employer contributions for state employee health insurance. The recommendation includes 262.0 FTE positions, which is 1.0 additional FTE position than the agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's FTE position total.

The Governor concurs with the agency's capital improvements request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Norton Correctional Facility

Bill No. SB 237

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 266

Budget Page No. 328

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 17,136,317	\$ 15,941,923	\$ 0
Other Funds	177,418	175,262	0
Subtotal	\$ 17,313,735	\$ 16,117,185	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 17,313,735	 \$ 16,117,185	 \$ 0
 FTE positions	 261.0	 262.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	2.0	0.0
TOTAL	265.0	264.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$17.3 million, including \$17.1 million from the State General Fund. The request is an increase of \$926,351, or 5.7 percent, including a State General Fund increase of \$918,725, or 5.7 percent, above the FY 2016 request. The request contains enhancements totaling \$992,947, all from the State General Fund, for fringe benefit shortfalls, correctional officer promotions, vehicle replacements, and IT equipment replacement. **Absent the enhancements**, the agency requests \$16.3 million, including \$16.1 million from the State General Fund. The request is an increase of \$574,152, or 3.6 percent, including a State General Fund increase of \$566,526, or 3.6 percent, above the FY 2016 request less enhancements. The increase is due primarily to a 27th payroll period in that fiscal year and higher workers compensation rates, partially offset by lower contractual services for inmate incentive pay and cost indices for commodities.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$16.1 million, including \$15.9 million from the State General Fund. The recommendation is a decrease of \$1.2 million,

or 6.9 percent, including a State General Fund decrease of \$1.2 million, or 7.0 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending the agency's enhancement requests and a reduction of \$203,603, including \$201,447 from the State General Fund, to reduce employer contributions for state employee health insurance. The recommendation includes 262.0 FTE positions, which is 1.0 additional FTE position than the agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's FTE position total.

The Governor concurs with the agency's capital improvements request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Norton Correctional Facility

Bill No. HB 2370

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 266

Budget Page No. 328

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 17,136,317	\$ 15,941,923	\$ 0
Other Funds	177,418	175,262	0
Subtotal	\$ 17,313,735	\$ 16,117,185	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 17,313,735	 \$ 16,117,185	 \$ 0
 FTE positions	 261.0	 262.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	2.0	0.0
TOTAL	265.0	264.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$17.3 million, including \$17.1 million from the State General Fund. The request is an increase of \$926,351, or 5.7 percent, including a State General Fund increase of \$918,725, or 5.7 percent, above the FY 2016 request. The request contains enhancements totaling \$992,947, all from the State General Fund, for fringe benefit shortfalls, correctional officer promotions, vehicle replacements, and IT equipment replacement. **Absent the enhancements**, the agency requests \$16.3 million, including \$16.1 million from the State General Fund. The request is an increase of \$574,152, or 3.6 percent, including a State General Fund increase of \$566,526, or 3.6 percent, above the FY 2016 request less enhancements. The increase is due primarily to a 27th payroll period in that fiscal year and higher workers compensation rates, partially offset by lower contractual services for inmate incentive pay and cost indices for commodities.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$16.1 million, including \$15.9 million from the State General Fund. The recommendation is a decrease of \$1.2 million, or 6.9 percent, including a State General Fund decrease of \$1.2 million, or 7.0 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending the agency's enhancement requests and a reduction of \$203,603, including \$201,447 from the State General Fund, to reduce employer contributions for state employee health insurance. The recommendation includes 262.0 FTE positions, which is 1.0 additional FTE position than the agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's FTE position total.

The Governor concurs with the agency's capital improvements request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Topeka Correctional Facility

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 302

Budget Page No. 330

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,987,339	\$ 14,864,704	\$ 0
Other Funds	411,363	408,647	0
Subtotal	\$ 15,398,702	\$ 15,273,351	\$ 0
Capital Improvements:			
State General Fund	\$ 78,016	\$ 78,016	\$ 0
Other Funds	12,391	12,391	0
Subtotal	\$ 90,407	\$ 90,407	\$ 0
 TOTAL	 \$ 15,489,109	 \$ 15,363,758	 \$ 0
 FTE positions	 254.0	 255.0	 0.0
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
TOTAL	262.0	263.0	0.0

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$15.5 million, including \$15.1 million from the State General Fund. The estimate is an increase of \$134,338, or 0.9 percent, including a State General Fund increase of \$122,635, or 0.8 percent, above the FY 2015 approved amount. The increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and capital improvement expenditures for rehabilitation and repair. The estimate includes 254.0 FTE positions, which is 1.0 less position than the FY 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$15.4 million, including \$14.9 million from the State General Fund. The recommendation is a decrease of \$125,351, or 0.8 percent, including a State General Fund decrease of \$122,635, or 0.8 percent, below the agency's FY 2015 estimate. The decrease is attributable to the inclusion of the Governor's December 2014 Allotment and an additional special revenue funds reduction for reduced KPERS employer contributions. The Governor's recommendation includes 255.0 FTE positions, which is 1.0 additional FTE position than the agency's estimate. The FTE increase is a technical adjustment for a reallocated position.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Topeka Correctional Facility

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 302

Budget Page No. 330

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 14,987,339	\$ 14,864,704	\$ 0
Other Funds	411,363	408,647	0
Subtotal	\$ 15,398,702	\$ 15,273,351	\$ 0
Capital Improvements:			
State General Fund	\$ 78,016	\$ 78,016	\$ 0
Other Funds	12,391	12,391	0
Subtotal	\$ 90,407	\$ 90,407	\$ 0
 TOTAL	 \$ 15,489,109	 \$ 15,363,758	 \$ 0
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Agency Estimate

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Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$15.4 million, including \$14.9 million from the State General Fund. The recommendation is a decrease of \$125,351, or 0.8 percent, including a State General Fund decrease of \$122,635, or 0.8 percent, below the agency's FY 2015 estimate. The decrease is attributable to the inclusion of the Governor's December 2014 Allotment and an additional special revenue funds reduction for reduced KPERS employer contributions. The Governor's recommendation includes 255.0 FTE positions, which is 1.0 additional FTE position than the agency's estimate. The FTE increase is a technical adjustment for a reallocated position.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Topeka Correctional Facility

Bill No. SB 237

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 302

Budget Page No. 330

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 16,637,194	\$ 14,739,475	\$ 0
Other Funds	308,197	303,681	0
Subtotal	\$ 16,945,391	\$ 15,043,156	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 16,945,391	 \$ 15,043,156	 \$ 0
 FTE positions	 254.0	 255.0	 0.0
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
TOTAL	262.0	263.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$16.9 million, including \$16.6 million from the State General Fund. The request is an increase of \$1.5 million, or 10.0 percent, including a State General Fund increase of \$1.6 million, or 11.0 percent, above the FY 2015 estimate. The request contains enhancements totaling \$1.7 million, all from the State General Fund, for eliminated federal funding, mandated staffing needs, fringe benefit shortfalls, vehicle replacements, a new package scanner, and IT equipment replacement. The request includes 254.0 FTE positions, the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$15.2 million, including \$14.9 million from the State General Fund. The request is a decrease of \$175,486, or 1.1 percent, including a State General Fund decrease of \$72,320, or 0.5 percent, below the FY 2015 estimate. The overall decrease is primarily attributable to one-time bonuses paid in FY 2015 that are not made for FY 2016, lowered fringe benefit employer contributions because of staff turnover, and reduced projected expenditures for commodities, partially offset by higher contractual service expenditures for travel, inmate services, and utilities.

The agency does not request any FY 2016 capital improvement expenditures. Capital improvement expenditures for FY 2016 are done so at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$15.0 million, including \$14.7 million from the State General Fund. The recommendation is a decrease of \$1.9 million, or 11.2 percent, including a State General Fund decrease of \$1.9 million, or 11.4 percent, below the agency's FY 2016 request. The decrease is due to the Governor not recommending any of the agency's enhancement requests and a reduction of \$180,060, including \$175,544 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor's recommendation includes 255.0 FTE positions, which is 1.0 additional FTE position than the agency's estimate. The FTE increase is a technical adjustment for a reallocated position.

The Governor concurs with the agency's capital improvements request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Topeka Correctional Facility

Bill No. HB 2370

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 302

Budget Page No. 330

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 16,637,194	\$ 14,739,475	\$ 0
Other Funds	308,197	303,681	0
Subtotal	\$ 16,945,391	\$ 15,043,156	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 16,945,391	 \$ 15,043,156	 \$ 0
 FTE positions	 254.0	 255.0	 0.0
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
TOTAL	262.0	263.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$16.9 million, including \$16.6 million from the State General Fund. The request is an increase of \$1.5 million, or 10.0 percent, including a State General Fund increase of \$1.6 million, or 11.0 percent, above the FY 2015 estimate. The request contains enhancements totaling \$1.7 million, all from the State General Fund, for eliminated federal funding, mandated staffing needs, fringe benefit shortfalls, vehicle replacements, a new package scanner, and IT equipment replacement. The request includes 254.0 FTE positions, the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$15.2 million, including \$14.9 million from the State General Fund. The request is a decrease of \$175,486, or 1.1 percent, including a State General Fund decrease of \$72,320, or 0.5 percent, below the FY 2015 estimate. The overall decrease is primarily attributable to one-time bonuses paid in FY 2015 that are not made for FY 2016, lowered fringe benefit employer contributions because of staff turnover, and reduced projected expenditures for commodities, partially offset by higher contractual service expenditures for travel, inmate services, and utilities.

The agency does not request any FY 2016 capital improvement expenditures. Capital improvement expenditures for FY 2016 are done so at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$15.0 million, including \$14.7 million from the State General Fund. The recommendation is a decrease of \$1.9 million, or 11.2 percent, including a State General Fund decrease of \$1.9 million, or 11.4 percent, below the agency's FY 2016 request. The decrease is due to the Governor not recommending any of the agency's enhancement requests and a reduction of \$180,060, including \$175,544 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor's recommendation includes 255.0 FTE positions, which is 1.0 additional FTE position than the agency's estimate. The FTE increase is a technical adjustment for a reallocated position.

The Governor concurs with the agency's capital improvements request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Topeka Correctional Facility

Bill No. SB 237

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 302

Budget Page No. 330

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 17,139,249	\$ 15,203,411	\$ 0
Other Funds	560,910	556,304	0
Subtotal	\$ 17,700,159	\$ 15,759,715	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 17,700,159	 \$ 15,759,715	 \$ 0
 FTE positions	 254.0	 255.0	 0.0
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
TOTAL	262.0	263.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$17.7 million, including \$17.1 million from the State General Fund. The request is an increase of \$754,768, or 4.5 percent, including a State General Fund increase of \$502,055, or 3.0 percent, above the FY 2016 request. The request includes enhancements totaling \$1.8 million, all from the State General Fund, for lost federal funding, mandated staffing needs, fringe benefit shortfalls, and IT equipment replacement. **Absent the enhancements**, the agency requests \$15.9 million, including \$15.4 million from the State General Fund. The request is an increase of \$720,164, or 4.7 percent, including a State General Fund increase of \$467,451, or 3.1, above the FY 2016 request less enhancements. The increase is predominantly due to expenditures associated with a 27th payroll period in the fiscal year and higher projected expenditures for utilities.

The agency does not request any FY 2017 capital improvement expenditures. Capital improvement expenditures for FY 2016 are done so at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$15.8 million, including \$15.2 million from the State General Fund. The recommendation is a decrease of \$1.9 million, or 11.0 percent, including a State General Fund decrease of \$1.9 million, or 11.3 percent, below

the agency's FY 2017 request. The decrease is attributable to the Governor not recommending any of the agency's enhancement requests and a reduction of \$183,665, including \$179,059 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor's recommendation includes 255.0 FTE positions, which is 1.0 additional FTE position than the agency's estimate. The FTE increase is a technical adjustment for a reallocated position.

The Governor concurs with the agency's capital improvements request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Topeka Correctional Facility

Bill No. HB 2370

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 302

Budget Page No. 330

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 17,139,249	\$ 15,203,411	\$ 0
Other Funds	560,910	556,304	0
Subtotal	\$ 17,700,159	\$ 15,759,715	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 17,700,159	\$ 15,759,715	\$ 0
FTE positions	254.0	255.0	0.0
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
TOTAL	262.0	263.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$17.7 million, including \$17.1 million from the State General Fund. The request is an increase of \$754,768, or 4.5 percent, including a State General Fund increase of \$502,055, or 3.0 percent, above the FY 2016 request. The request includes enhancements totaling \$1.8 million, all from the State General Fund, for lost federal funding, mandated staffing needs, fringe benefit shortfalls, and IT equipment replacement. **Absent the enhancements**, the agency requests \$15.9 million, including \$15.4 million from the State General Fund. The request is an increase of \$720,164, or 4.7 percent, including a State General Fund increase of \$467,451, or 3.1, above the FY 2016 request less enhancements. The increase is predominantly due to expenditures associated with a 27th payroll period in the fiscal year and higher projected expenditures for utilities.

The agency does not request any FY 2017 capital improvement expenditures. Capital improvement expenditures for FY 2016 are done so at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$15.8 million, including \$15.2 million from the State General Fund. The recommendation is a decrease of \$1.9 million, or 11.0 percent, including a State General Fund decrease of \$1.9 million, or 11.3 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending any of the agency's enhancement requests and a reduction of \$183,665, including \$179,059 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor's recommendation includes 255.0 FTE positions, which is 1.0 additional FTE position than the agency's estimate. The FTE increase is a technical adjustment for a reallocated position.

The Governor concurs with the agency's capital improvements request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Winfield Correctional Facility

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 336

Budget Page No. 332

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,196,053	\$ 12,947,217	\$ 0
Other Funds	280,295	277,710	0
Subtotal	\$ 13,476,348	\$ 13,224,927	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	51,898	51,898	0
Subtotal	\$ 51,898	\$ 51,898	\$ 0
 TOTAL	 \$ 13,528,246	 \$ 13,276,825	 \$ 0
 FTE positions	 196.0	 198.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	3.0	0.0
TOTAL	200.0	201.0	0.0

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$13.5 million, including \$13.2 million from the State General Fund. The estimate is an increase of \$300,734, or 2.3 percent, including a State General Fund increase of \$248,836, or 1.9 percent, above the FY 2015 approved amount. The State General Fund increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and a supplemental of \$139,529 for the utilities for a new building at the Kansas Veterans' Home (KVH). The agency provides numerous services for the Kansas Veterans' Home including utilities, laundry service, and security patrol. The special revenue funds increase is attributable to capital improvement expenditures for rehabilitation and repair. The estimate includes 196.0 FTE positions, which is 2.0 less FTE positions than the FY 2015 approved amount. **Absent the supplemental**, the agency requests \$13.4 million, including \$13.1 million from the State General Fund.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$13.3 million, including \$12.9 million from the State General Fund. The recommendation is a decrease of \$251,421, or 1.9 percent, including a State General Fund decrease of \$248,836, or 1.9 percent, below the agency's FY 2015 estimate. The decrease is due to the inclusion of the Governor's December 2014 Allotment and an additional reduction in special revenue funds for reduced KPERS employer contributions. The Governor's recommendation includes 198.0 FTE positions, which is

2.0 additional FTE positions than the agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's current FTE total.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following notation:

1. The Subcommittee notes the agency's supplemental request of \$139,529, all from the State General Fund, is for utility increases for the new building at the Kansas Veterans' Home. The agency is responsible for funding the utilities at the Kansas Veterans' Home but is not currently reimbursed for such services.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation with the following recommendation:

1. Review the utility increases for the new building at the Kansas Veterans' Home the Winfield Correctional Facility is responsible for and determine if funding is needed to cover those increases in expenditures at Omnibus.

House Budget Committee Report

Agency: Winfield Correctional Facility

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 336

Budget Page No. 332

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,196,053	\$ 12,947,217	\$ 0
Other Funds	280,295	277,710	0
Subtotal	\$ 13,476,348	\$ 13,224,927	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	51,898	51,898	0
Subtotal	\$ 51,898	\$ 51,898	\$ 0
 TOTAL	 \$ 13,528,246	 \$ 13,276,825	 \$ 0
 FTE positions	 196.0	 198.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	3.0	0.0
TOTAL	200.0	201.0	0.0

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$13.5 million, including \$13.2 million from the State General Fund. The estimate is an increase of \$300,734, or 2.3 percent, including a State General Fund increase of \$248,836, or 1.9 percent, above the FY 2015 approved amount. The State General Fund increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and a supplemental of \$139,529 for the utilities for a new building at the Kansas Veterans' Home (KVH). The agency provides numerous services for the Kansas Veterans' Home including utilities, laundry service, and security patrol. The special revenue funds increase is attributable to capital improvement expenditures for rehabilitation and repair. The estimate includes 196.0 FTE positions, which is 2.0 less FTE positions than the FY 2015 approved amount. **Absent the supplemental**, the agency requests \$13.4 million, including \$13.1 million from the State General Fund.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$13.3 million, including \$12.9 million from the State General Fund. The recommendation is a decrease of \$251,421, or 1.9 percent, including a State General Fund decrease of \$248,836, or 1.9 percent, below the agency's FY 2015 estimate. The decrease is due to the inclusion of the Governor's December 2014 Allotment and an additional reduction in special revenue funds for reduced KPERS employer contributions. The Governor's recommendation includes 198.0 FTE positions, which is 2.0 additional FTE positions than the agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's current FTE total.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Winfield Correctional Facility

Bill No. SB 237

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 336

Budget Page No. 332

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,574,990	\$ 12,861,719	\$ 0
Other Funds	289,007	285,378	0
Subtotal	\$ 13,863,997	\$ 13,147,097	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 13,863,997	 \$ 13,147,097	 \$ 0
 FTE positions	 196.0	 198.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	3.0	0.0
TOTAL	200.0	201.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$13.9 million, including \$13.6 million from the State General Fund. The request is an increase of \$387,649, or 2.9 percent, including a State General Fund increase of \$378,937, or 2.9 percent, above the FY 2015 estimate. The request includes enhancements totaling \$576,370, all from the State General Fund, for utilities for a new building at the Kansas Veterans' Home, IT equipment replacement, vehicle replacements, and security vests. The request includes 196.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$13.3 million, including \$13.0 million from the State General Fund. The request is a decrease of \$49,192, or 0.4 percent, including a State General Fund decrease of \$57,904, or 0.4 percent, below the FY 2015 estimate less supplementals. The decrease is mainly due to one-time bonuses made in FY 2015 that are not made for FY 2016, reduced overtime expenditures, lowered cost indices for commodities, and reduced Volunteer Retirement Incentive Program (VRIP) payments, partially offset by higher cost indices for utilities. The agency states KVH incurred rising utility costs before opening the new building.

The agency does not request any FY 2016 capital improvement expenditures. Capital improvement expenditures for FY 2016 are done so at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$13.1 million, including \$12.9 million from the State General Fund. The recommendation is a decrease of \$716,900, or 5.2 percent, including a State General Fund decrease of \$713,271, or 5.3 percent, below the agency's FY 2016 request. The decrease is due to the Governor not recommending any of the agency's enhancement requests and a reduction of \$140,530, including \$136,901 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor's recommendation includes 198.0 FTE positions, which is 2.0 additional FTE positions than the agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's current FTE total.

The Governor concurs with the agency's capital improvements request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following notation:

1. The Subcommittee notes the agency's supplemental request of \$156,004, all from the State General Fund, is for utility increases for the new building at the Kansas Veterans' Home. The agency is responsible for funding the utilities at the Kansas Veterans' Home but is not currently reimbursed for such services.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation with the following recommendation:

1. Review the utility increases for the new building at the Kansas Veterans' Home the Winfield Correctional Facility is responsible for and determine if funding is needed to cover those increases in expenditures at Omnibus.

House Budget Committee Report

Agency: Winfield Correctional Facility

Bill No. HB 2370

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 336

Budget Page No. 332

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,574,990	\$ 12,861,719	\$ 0
Other Funds	289,007	285,378	0
Subtotal	\$ 13,863,997	\$ 13,147,097	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 13,863,997	 \$ 13,147,097	 \$ 0
 FTE positions	 196.0	 198.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	3.0	0.0
TOTAL	200.0	201.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$13.9 million, including \$13.6 million from the State General Fund. The request is an increase of \$387,649, or 2.9 percent, including a State General Fund increase of \$378,937, or 2.9 percent, above the FY 2015 estimate. The request includes enhancements totaling \$576,370, all from the State General Fund, for utilities for a new building at the Kansas Veterans' Home, IT equipment replacement, vehicle replacements, and security vests. The request includes 196.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$13.3 million, including \$13.0 million from the State General Fund. The request is a decrease of \$49,192, or 0.4 percent, including a State General Fund decrease of \$57,904, or 0.4 percent, below the FY 2015 estimate less supplementals. The decrease is mainly due to one-time bonuses made in FY 2015 that are not made for FY 2016, reduced overtime expenditures, lowered cost indices for commodities, and reduced Volunteer Retirement Incentive Program (VRIP) payments, partially offset by higher cost indices for utilities. The agency states KVH incurred rising utility costs before opening the new building.

The agency does not request any FY 2016 capital improvement expenditures. Capital improvement expenditures for FY 2016 are done so at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$13.1 million, including \$12.9 million from the State General Fund. The recommendation is a decrease of \$716,900, or 5.2 percent, including a State General Fund decrease of \$713,271, or 5.3 percent, below the agency's FY 2016 request. The decrease is due to the Governor not recommending any of the agency's enhancement requests and a reduction of \$140,530, including \$136,901 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor's recommendation includes 198.0 FTE positions, which is 2.0 additional FTE positions than the agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's current FTE total.

The Governor concurs with the agency's capital improvements request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Winfield Correctional Facility

Bill No. SB 237

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 336

Budget Page No. 332

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 13918323	\$ 13,268,966	\$ 0
Other Funds	302,332	298,630	0
Subtotal	\$ 14,220,655	\$ 13,567,596	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 14,220,655	 \$ 13,567,596	 \$ 0
 FTE positions	 196.0	 198.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	3.0	0.0
TOTAL	200.0	201.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$14.2 million, including \$13.9 million from the State General Fund. The request is an increase of \$356,658, or 2.6 percent, including a State General Fund increase of \$343,333, or 2.5 percent, above the FY 2016 request. The request includes enhancements totaling \$509,703, all from the State General Fund, for utilities at a new building at the Kansas Veterans' Home, IT equipment replacement, and vehicle replacements. The request includes 196.0 FTE positions, which is the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$13.7 million, including \$13.4 million from the State General Fund. The request is an increase of \$423,325, or 3.2 percent, including a State General Fund increase of \$410,000, or 3.2 percent, above the FY 2016 request less enhancements. The increase is predominantly attributable to expenses associated with a 27th payroll period in the fiscal year, higher Kansas Public Employees Retirement System (KPERs) employer contribution rates, and increased cost indices for electricity.

The agency does not request any FY 2017 capital improvement expenditures. Capital improvement expenditures for FY 2017 are done so at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$13.6 million, including \$13.3 million from the State General Fund. The recommendation is a decrease of \$653,059, or 4.6 percent, including a State General Fund decrease of \$649,357, or 4.7 percent, below the agency's FY 2017 request. The decrease is due to the Governor not recommending any of the agency's enhancement requests and a reduction of \$143,356, including \$139,654 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor's recommendation includes 198.0 FTE positions, which is 2.0 additional FTE positions than the agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's current FTE total.

The Governor concurs with the agency's capital improvements request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following notation:

1. The Subcommittee notes the agency's supplemental request of \$333,799, all from the State General Fund, is for utility increases for the new building at the Kansas Veterans' Home. The agency is responsible for funding the utilities at the Kansas Veterans' Home but is not currently reimbursed for such services.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation with the following recommendation:

1. Review the utility increases for the new building at the Kansas Veterans' Home the Winfield Correctional Facility is responsible for and determine if funding is needed to cover those increases in expenditures at Omnibus.

House Budget Committee Report

Agency: Winfield Correctional Facility

Bill No. HB 2370

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 336

Budget Page No. 332

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,918,323	\$ 13,268,966	\$ 0
Other Funds	302,332	298,630	0
Subtotal	\$ 14,220,655	\$ 13,567,596	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 14,220,655	 \$ 13,567,596	 \$ 0
 FTE positions	 196.0	 198.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	3.0	0.0
TOTAL	200.0	201.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$14.2 million, including \$13.9 million from the State General Fund. The request is an increase of \$356,658, or 2.6 percent, including a State General Fund increase of \$343,333, or 2.5 percent, above the FY 2016 request. The request includes enhancements totaling \$509,703, all from the State General Fund, for utilities at a new building at the Kansas Veterans' Home, IT equipment replacement, and vehicle replacements. The request includes 196.0 FTE positions, which is the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$13.7 million, including \$13.4 million from the State General Fund. The request is an increase of \$423,325, or 3.2 percent, including a State General Fund increase of \$410,000, or 3.2 percent, above the FY 2016 request less enhancements. The increase is predominantly attributable to expenses associated with a 27th payroll period in the fiscal year, higher Kansas Public Employees Retirement System (KPERs) employer contribution rates, and increased cost indices for electricity.

The agency does not request any FY 2017 capital improvement expenditures. Capital improvement expenditures for FY 2017 are done so at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$13.6 million, including \$13.3 million from the State General Fund. The recommendation is a decrease of \$653,059, or 4.6 percent, including a State General Fund decrease of \$649,357, or 4.7 percent, below the agency's FY 2017 request. The decrease is due to the Governor not recommending any of the agency's enhancement requests and a reduction of \$143,356, including \$139,654 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor's recommendation includes 198.0 FTE positions, which is 2.0 additional FTE positions than the agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's current FTE total.

The Governor concurs with the agency's capital improvements request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Juvenile Correctional Complex

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 372

Budget Page No. 334

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,769,180	\$ 14,613,373	\$ 0
Other Funds	448,734	448,734	0
Subtotal	\$ 15,217,914	\$ 15,062,107	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 15,217,914	 \$ 15,062,107	 \$ 0
 FTE positions	 236.5	 236.5	 0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	242.5	242.5	0.0

Agency Estimate

The **agency** estimates FY 2015 operating expenditures of \$15.2 million, including \$14.8 million from the State General Fund. The request is an increase of \$43,155, or 0.3 percent, including a State General Fund increase of \$155,807, or 1.1 percent, above the FY 2015 approved amount. The overall increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures, partially offset by a reduction in special revenue funds based on available federal funding. The request includes 236.5 FTE positions and 6.0 non-FTE unclassified positions, which is 26.0 fewer FTE positions than the FY 2015 approved amount. The decrease in FTE positions is attributable to the Department of Corrections taking over the agency's ancillary services.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$15.1 million, including \$14.6 million from the State General Fund. The recommendation is a decrease of \$155,807, or 1.1 percent, below the agency's FY 2015 estimate. The decrease is attributable to the Governor's December 2014 Allotment. The Governor recommends 236.5 FTE positions and 6.0 non-FTE unclassified positions, the same as the agency's estimate.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas Juvenile Correctional
Complex

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 372

Budget Page No. 334

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,769,180	\$ 14,613,373	\$ 0
Other Funds	448,734	448,734	0
Subtotal	\$ 15,217,914	\$ 15,062,107	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 15,217,914	\$ 15,062,107	\$ 0
FTE positions	236.5	236.5	0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	242.5	242.5	0.0

Agency Estimate

The **agency** estimates FY 2015 operating expenditures of \$15.2 million, including \$14.8 million from the State General Fund. The request is an increase of \$43,155, or 0.3 percent, including a State General Fund increase of \$155,807, or 1.1 percent, above the FY 2015 approved amount. The overall increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures, partially offset by a reduction in special revenue funds based on available federal funding. The request includes 236.5 FTE positions and 6.0 non-FTE unclassified positions, which is 26.0 fewer FTE positions than the FY 2015 approved amount. The decrease in FTE positions is attributable to the Department of Corrections taking over the agency's ancillary services.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$15.1 million, including \$14.6 million from the State General Fund. The recommendation is a decrease of \$155,807, or 1.1 percent, below the agency's FY 2015 estimate. The decrease is attributable to the Governor's December 2014 Allotment. The Governor recommends 236.5 FTE positions and 6.0 non-FTE unclassified positions, the same as the agency's estimate.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Juvenile Correctional Complex

Bill No. SB 237

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 372

Budget Page No. 334

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,749,290	\$ 14,493,927	\$ 0
Other Funds	470,000	470,000	0
Subtotal	\$ 15,219,290	\$ 14,963,927	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 15,219,290	 \$ 14,963,927	 \$ 0
 FTE positions	 236.5	 236.5	 0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	242.5	242.5	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$15.2 million, including \$14.7 million from the State General Fund. The request is an increase of \$1,376, or less than 0.1 percent, above the FY 2015 estimate, partially offset by a State General Fund decrease of \$19,890, or 0.1 percent. The request includes an enhancement of \$99,704, all from the State General Fund, for fringe benefit shortfalls. The request includes 236.5 FTE and 6.0 non-FTE unclassified positions, the same as the FY 2015 estimate. **Absent the enhancement**, the agency requests \$15.1 million, including \$14.6 million from the State General Fund. The request is a decrease of \$98,328, or less than 0.6 percent, including a State General Fund decrease of \$119,594, or less than 0.8 percent, below the FY 2015 estimate. The decrease is primarily attributable to onetime bonuses made in FY 2015 that are not made for FY 2016, lowered repair equipment expenditures, and the elimination of debt service payments for facility laundry equipment.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$15.0 million, including \$14.5 million from the State General Fund. The recommendation is a decrease of \$255,363, or 1.7 percent, all from the State General Fund, below the agency's request. The decrease is attributable to the Governor not recommending the agency's enhancement request and further

recommending a reduction of \$155,659, all from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor recommends 236.5 FTE positions and 6.0 non-FTE positions, the same as the agency's request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas Juvenile Correctional
Complex

Bill No. HB 2370

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 372

Budget Page No. 334

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,749,290	\$ 14,493,927	\$ 0
Other Funds	470,000	470,000	0
Subtotal	\$ 15,219,290	\$ 14,963,927	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 15,219,290	\$ 14,963,927	\$ 0
FTE positions	236.5	236.5	0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	242.5	242.5	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$15.2 million, including \$14.7 million from the State General Fund. The request is an increase of \$1,376, or less than 0.1 percent, above the FY 2015 estimate, partially offset by a State General Fund decrease of \$19,890, or 0.1 percent. The request includes an enhancement of \$99,704, all from the State General Fund, for fringe benefit shortfalls. The request includes 236.5 FTE and 6.0 non-FTE unclassified positions, the same as the FY 2015 estimate. **Absent the enhancement**, the agency requests \$15.1 million, including \$14.6 million from the State General Fund. The request is a decrease of \$98,328, or less than 0.6 percent, including a State General Fund decrease of \$119,594, or less than 0.8 percent, below the FY 2015 estimate. The decrease is primarily attributable to onetime bonuses made in FY 2015 that are not made for FY 2016, lowered repair equipment expenditures, and the elimination of debt service payments for facility laundry equipment.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$15.0 million, including \$14.5 million from the State General Fund. The recommendation is a decrease of \$255,363, or 1.7 percent, all from the State General Fund, below the agency's request. The decrease is attributable to the Governor not recommending the agency's enhancement request and further recommending a reduction of \$155,659, all from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor recommends 236.5 FTE positions and 6.0 non-FTE positions, the same as the agency's request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Juvenile Correctional Complex

Bill No. SB 237

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 372

Budget Page No. 334

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,289,967	\$ 14,883,188	\$ 0
Other Funds	459,215	459,215	0
Subtotal	\$ 15,749,182	\$ 15,342,403	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 15,749,182</u>	 <u>\$ 15,342,403</u>	 <u>\$ 0</u>
 FTE positions	 236.5	 236.5	 0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	<u>242.5</u>	<u>242.5</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2017 operating expenditures of \$15.7 million, including \$15.3 million from the State General Fund. The request is an increase of \$529,892, or 3.5 percent, including a State General Fund increase of \$540,677, or 3.7 percent, above the FY 2016 request. The request includes an enhancement of \$248,003, all from the State General Fund, for fringe benefit shortfalls. The request includes 236.5 FTE positions and 6.0 non-FTE unclassified positions, the same as the FY 2016 request. **Absent the enhancement**, the agency requests \$15.5 million, including \$15.0 million from the State General Fund. The request is an increase of \$381,593, or 2.5 percent, including a State General Fund increase of \$392,378, or 2.7 percent, above the FY 2016 request less enhancements. The increase is mainly due to a 27th payroll period, increased workers compensation rates, higher electricity costs, and lowered repair equipment expenditures.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$15.3 million, including \$14.9 million from the State General Fund. The recommendation is a decrease of \$406,779, or 2.6 percent, all from the State General Fund, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending the agency's enhancement request and further recommending a reduction of \$158,776, all from the State General Fund, to reduce

employer contributions for state employee health insurance. The Governor recommends 236.5 FTE positions and 6.0 non-FTE positions, the same as the agency's request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas Juvenile Correctional
Complex

Bill No. HB 2370

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 372

Budget Page No. 334

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,289,967	\$ 14,883,188	\$ 0
Other Funds	459,215	459,215	0
Subtotal	\$ 15,749,182	\$ 15,342,403	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 15,749,182	 \$ 15,342,403	 \$ 0
 FTE positions	 236.5	 236.5	 0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	242.5	242.5	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$15.7 million, including \$15.3 million from the State General Fund. The request is an increase of \$529,892, or 3.5 percent, including a State General Fund increase of \$540,677, or 3.7 percent, above the FY 2016 request. The request includes an enhancement of \$248,003, all from the State General Fund, for fringe benefit shortfalls. The request includes 236.5 FTE positions and 6.0 non-FTE unclassified positions, the same as the FY 2016 request. **Absent the enhancement**, the agency requests \$15.5 million, including \$15.0 million from the State General Fund. The request is an increase of \$381,593, or 2.5 percent, including a State General Fund increase of \$392,378, or 2.7 percent, above the FY 2016 request less enhancements. The increase is mainly due to a 27th payroll period, increased workers compensation rates, higher electricity costs, and lowered repair equipment expenditures.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$15.3 million, including \$14.9 million from the State General Fund. The recommendation is a decrease of \$406,779, or 2.6 percent, all from the State General Fund, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending the agency's enhancement request and further recommending a reduction of \$158,776, all from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor recommends 236.5 FTE positions and 6.0 non-FTE positions, the same as the agency's request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Larned Juvenile Correctional Facility

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 403

Budget Page No. 336

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,549,082	\$ 8,474,714	\$ 0
Other Funds	88,818	88,818	0
Subtotal	\$ 8,637,900	\$ 8,563,532	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	500,000	500,000	0
Subtotal	\$ 500,000	\$ 500,000	\$ 0
 TOTAL	 \$ 9,137,900	 \$ 9,063,532	 \$ 0
 FTE positions	 136.0	 137.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	140.0	141.0	0.0

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$9.1 million, including \$8.5 million from the State General Fund. The request is an increase of \$572,521, or 6.7 percent, or 4.1 percent, including a State General Fund increase of \$74,368, or 0.9 percent, above the FY 2015 approved amount. The increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and increased capital improvement expenditures for a new security system project. The request includes 136.0 FTE positions, which is 11.0 less FTE positions than the FY 2015 approved amount. The decrease in FTE positions is attributable to the Department of Corrections taking over the agency's ancillary services.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$9.1 million, including \$8.5 million from the State General Fund. The recommendation is a decrease of \$74,368, or 0.8 percent, all from the State General Fund, below the agency's FY 2015 estimate. The decrease is attributable to the inclusion of the Governor's December 2014 Allotment.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Larned Juvenile Correctional Facility

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 403

Budget Page No. 336

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 8,549,082	\$ 8,474,714	\$ 0
Other Funds	88,818	88,818	0
Subtotal	<u>\$ 8,637,900</u>	<u>\$ 8,563,532</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	500,000	500,000	0
Subtotal	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 9,137,900</u>	 <u>\$ 9,063,532</u>	 <u>\$ 0</u>
 FTE positions	 136.0	 137.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	<u>140.0</u>	<u>141.0</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$9.1 million, including \$8.5 million from the State General Fund. The request is an increase of \$572,521, or 6.7 percent, or 4.1 percent, including a State General Fund increase of \$74,368, or 0.9 percent, above the FY 2015 approved amount. The increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and increased capital improvement expenditures for a new security system project. The request includes 136.0 FTE positions, which is 11.0 less FTE positions than the FY 2015 approved amount. The decrease in FTE positions is attributable to the Department of Corrections taking over the agency's ancillary services.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$9.1 million, including \$8.5 million from the State General Fund. The recommendation is a decrease of \$74,368, or 0.8 percent, all from the State General Fund, below the agency's FY 2015 estimate. The decrease is attributable to the inclusion of the Governor's December 2014 Allotment.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Larned Juvenile Correctional Facility

Bill No. SB 237

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 403

Budget Page No. 336

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,576,154	\$ 8,402,879	\$ 0
Other Funds	88,818	88,818	0
Subtotal	\$ 8,664,972	\$ 8,491,697	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 8,664,972	 \$ 8,491,697	 \$ 0
 FTE positions	 136.0	 137.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	140.0	141.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$8.7 million, including \$8.6 million from the State General Fund. The request is an increase of \$27,072, or 0.3 percent, all from the State General Fund, above the FY 2015 estimate. The request includes enhancements totaling \$74,951, all from the State General Fund, for fringe benefit shortfalls and IT equipment replacement. The request includes 136.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$8.6 million, including \$8.5 million from the State General Fund. The request is a decrease of \$47,879, or 0.6 percent, below the FY 2015 estimate. The decrease is attributable to one-time bonuses made in FY 2015 that are not made for FY 2016 and reduced supplies for medical and mental services, partially offset by an increase in the educational services contract.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$8.5 million, including \$8.4 million from the State General Fund. The recommendation is a decrease of \$173,275, or

2.0 percent, all from the State General Fund, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending the agency's enhancement requests and further recommending a reduction of \$98,324, all from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor recommends 137.0 FTE positions, which is 1.0 more FTE position than the agency's request.

The Governor concurs with the agency's FY 2016 capital improvements request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Larned Juvenile Correctional Facility

Bill No. HB 2370

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 403

Budget Page No. 336

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,576,154	\$ 8,402,879	\$ 0
Other Funds	88,818	88,818	0
Subtotal	\$ 8,664,972	\$ 8,491,697	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 8,664,972	\$ 8,491,697	\$ 0
FTE positions	136.0	137.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	140.0	141.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$8.7 million, including \$8.6 million from the State General Fund. The request is an increase of \$27,072, or 0.3 percent, all from the State General Fund, above the FY 2015 estimate. The request includes enhancements totaling \$74,951, all from the State General Fund, for fringe benefit shortfalls and IT equipment replacement. The request includes 136.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$8.6 million, including \$8.5 million from the State General Fund. The request is a decrease of \$47,879, or 0.6 percent, below the FY 2015 estimate. The decrease is attributable to one-time bonuses made in FY 2015 that are not made for FY 2016 and reduced supplies for medical and mental services, partially offset by an increase in the educational services contract.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$8.5 million, including \$8.4 million from the State General Fund. The recommendation is a decrease of \$173,275, or 2.0 percent, all from the State General Fund, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending the agency's enhancement requests and further recommending a reduction of \$98,324, all from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor recommends 137.0 FTE positions, which is 1.0 more FTE position than the agency's request.

The Governor concurs with the agency's FY 2016 capital improvements request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Larned Juvenile Correctional Facility

Bill No. SB 237

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 403

Budget Page No. 336

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,907,496	\$ 8,626,641	\$ 0
Other Funds	88,818	88,818	0
Subtotal	\$ 8,996,314	\$ 8,715,459	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 8,996,314	 \$ 8,715,459	 \$ 0
 FTE positions	 136.0	 137.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	140.0	141.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$9.0 million, including \$8.9 million from the State General Fund. The request is an increase of \$331,342, or 3.8 percent, all from the State General Fund, above the FY 2016 request. The increase is predominantly due to expenditures associated with a 27th payroll period in the fiscal year and enhancements totaling \$180,562, all from the State General Fund, for fringe benefit shortfalls and IT equipment replacement. The request includes 136.0 FTE positions, the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$8.8 million, including \$8.7 million from the State General Fund. The request is an increase of \$225,731, or 2.6 percent, all from the State General Fund, above the FY 2016 request less enhancements. The increase is due to a 27th payroll period in the fiscal year and an increase in the educational services contract.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$8.7 million, including \$8.6 million from the State General Fund. The recommendation is a decrease of \$280,855, or

3.1 percent, all from the State General Fund, below the agency's FY 2017 request. The decrease is due to the Governor not recommending the agency's enhancement requests and further recommending a reduction of \$100,293, all from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor recommends 137.0 FTE positions, which is 1.0 more FTE position than the agency's request.

The Governor concurs with the agency's FY 2017 capital improvements request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Larned Juvenile Correctional Facility

Bill No. HB 2370

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 403

Budget Page No. 336

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,907,496	\$ 8,626,641	\$ 0
Other Funds	88,818	88,818	0
Subtotal	\$ 8,996,314	\$ 8,715,459	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 8,996,314	 \$ 8,715,459	 \$ 0
 FTE positions	 136.0	 137.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	140.0	141.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$9.0 million, including \$8.9 million from the State General Fund. The request is an increase of \$331,342, or 3.8 percent, all from the State General Fund, above the FY 2016 request. The increase is predominantly due to expenditures associated with a 27th payroll period in the fiscal year and enhancements totaling \$180,562, all from the State General Fund, for fringe benefit shortfalls and IT equipment replacement. The request includes 136.0 FTE positions, the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$8.8 million, including \$8.7 million from the State General Fund. The request is an increase of \$225,731, or 2.6 percent, all from the State General Fund, above the FY 2016 request less enhancements. The increase is due to a 27th payroll period in the fiscal year and an increase in the educational services contract.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$8.7 million, including \$8.6 million from the State General Fund. The recommendation is a decrease of \$280,855, or 3.1 percent, all from the State General Fund, below the agency's FY 2017 request. The decrease is due to the Governor not recommending the agency's enhancement requests and further recommending a reduction of \$100,293, all from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor recommends 137.0 FTE positions, which is 1.0 more FTE position than the agency's request.

The Governor concurs with the agency's FY 2017 capital improvements request.

House Budget Committee Recommendation

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