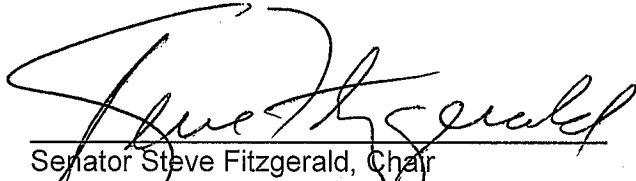



FY 2013, FY 2014, and FY 2015

Senate Ways and Means Subcommittee

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
Juvenile Justice Authority
Kansas Juvenile Correctional Complex
Larned Juvenile Correctional Facility



Senator Steve Fitzgerald, Chair



Senator Jeff Melcher, Vice-Chair



Senator Marci Francisco, Ranking Minority
Member

Senate Ways and Means Committee
Date: 03-07-2013
Attachment #: 1

House Budget Committee Report

Agency: Department of Corrections

Bill No. 2088

Bill Sec. 33

Analyst: Wales

Analysis Pg. No. 1275

Budget Page No. 310

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 110,122,946	\$ 108,380,370	\$ 0
Other Funds	19,335,029	19,335,029	0
Subtotal	<u>\$ 129,457,975</u>	<u>\$ 127,715,399</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 1,485,500	\$ 1,485,500	\$ 0
Other Funds	4,479,685	4,479,685	0
Subtotal	<u>\$ 5,965,185</u>	<u>\$ 5,965,185</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 135,423,160</u></u>	<u><u>\$ 133,680,584</u></u>	<u><u>\$ 0</u></u>
FTE positions	286.5	286.5	0.0
Non FTE Uncl. Perm. Pos.	109.5	109.5	0.0
TOTAL	<u><u>396.0</u></u>	<u><u>396.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$129.5 million, including \$110.1 million from the State General Fund. The revised estimate is an all funds increase of \$10.4 million, or 8.7 percent, and a State General Fund increase of \$7.6 million, or 7.4 percent, above FY 2012 actual expenditures. The estimate is also an increase of \$2.8 million, or 2.2 percent, all funds and \$1.7 million, or 1.6 percent, State General Fund above the amount approved by the 2012 Legislature. Major adjustments to the approved amount include the reappropriation of \$3.3 million and transfers to correctional facilities totaling \$2.5 million. The revised estimate also includes 286.5 FTE positions, a decrease of 70.5 positions below the approved amount. The approved FTE positions included 55.5 positions to staff the Labette satellite facility that are included in the El Dorado Correctional Facility budget in the current year and 15.0 positions to staff the recently purchased East Unit satellite facility in the Ellsworth Correctional Facility budget.

The FY 2012 revised estimate includes capital improvements expenditures totaling \$6.0 million, including \$1.5 million from the State General Fund. The estimate includes debt service principal payments of \$1.7 million, including \$1.1 million from the State General Fund, rehabilitation and repair expenditures totaling \$3.9 million, all from special revenue funds, and a one-time expenditure of \$350,500, all from the State General Fund, to purchase the ECF East Unit.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$127.7 million, including \$108.4 million from the State General Fund. The revised recommendation is an increase of \$8.7 million, or 7.3 percent, above the FY 2012 actual amount. The recommendation is a decrease of \$608,466 all funds and \$1.7 million State General Fund below the amount approved by the 2012 Legislature. The decrease is attributable to the recommendation to lapse \$1.8 million from the State General Fund for uncommitted contract bed expenditures that the Governor estimates will not be necessary in the budget year due to capacity expansion in FY 2013. The Governor's recommendation from all other funding sources is identical to the agency's revised estimate.

House Budget Committee Recommendation

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

House Committee Recommendation

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



Senate Subcommittee Report

Agency: Department of Corrections

Bill No. 76

Bill Sec. 33

Analyst: Wales

Analysis Pg. No. 1275

Budget Page No. 310

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 110,122,946	\$ 108,380,370	\$ 4,547,940
Other Funds	19,335,029	19,335,029	0
Subtotal	<u>\$ 129,457,975</u>	<u>\$ 127,715,399</u>	<u>\$ 4,547,940</u>
Capital Improvements:			
State General Fund	\$ 1,485,500	\$ 1,485,500	\$ 0
Other Funds	4,479,685	4,479,685	0
Subtotal	<u>\$ 5,965,185</u>	<u>\$ 5,965,185</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 135,423,160</u></u>	<u><u>\$ 133,680,584</u></u>	<u><u>\$ 4,547,940</u></u>
FTE positions	286.5	286.5	0.0
Non FTE Uncl. Perm. Pos.	109.5	109.5	0.0
TOTAL	<u><u>396.0</u></u>	<u><u>396.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates revised FY 2013 operating expenditures totaling \$129.5 million, including \$110.1 million from the State General Fund. The revised estimate is an all funds increase of \$10.4 million, or 8.7 percent, and a State General Fund increase of \$7.6 million, or 7.4 percent, above FY 2012 actual expenditures. The estimate is also an increase of \$2.8 million, or 2.2 percent, all funds and \$1.7 million, or 1.6 percent, State General Fund above the amount approved by the 2012 Legislature. Major adjustments to the approved amount include the reappropriation of \$3.3 million and transfers to correctional facilities totaling \$2.5 million. The revised estimate also includes 286.5 FTE positions, a decrease of 70.5 positions below the approved amount. The approved FTE positions included 55.5 positions to staff the Labette satellite facility that are included in the El Dorado Correctional Facility budget in the current year and 15.0 positions to staff the recently purchased East Unit satellite facility in the Ellsworth Correctional Facility budget.

The FY 2012 revised estimate includes capital improvements expenditures totaling \$6.0 million, including \$1.5 million from the State General Fund. The estimate includes debt service principal payments of \$1.7 million, including \$1.1 million from the State General Fund, rehabilitation and repair expenditures totaling \$3.9 million, all from special revenue funds, and a one-time expenditure of \$350,500, all from the State General Fund, to purchase the ECF East Unit.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$127.7 million, including \$108.4 million from the State General Fund. The revised recommendation is an increase of \$8.7 million, or 7.3 percent, above the FY 2012 actual amount. The recommendation is a decrease of \$608,466 all funds and \$1.7 million State General Fund below the amount approved by the 2012 Legislature. The decrease is attributable to the recommendation to lapse \$1.8 million from the State General Fund for uncommitted contract bed expenditures that the Governor estimates will not be necessary in the budget year due to capacity expansion in FY 2013. The Governor's recommendation from all other funding sources is identical to the agency's revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments and notations on the condition that sufficient funds are available to maintain the statutory 7.5 percent ending balance in the State General Fund:

1. Add \$1,988,000, all from the State General Fund, for information technology projects, including infrastructure upgrades, server upgrades, and additional bandwidth capacity at each of the correctional facilities.
2. Add \$1,400,000, all from the State General Fund, to replace vehicles and inmate transport buses, and add language requiring that the agency use the funds to purchase diesel-powered buses. The Subcommittee notes that the agency has typically used gasoline-powered buses due to their lower initial costs, although they have higher operational costs and shorter lifespans. The Subcommittee further notes that vehicle replacements are not included in the agency's regular operating budget and would consider making vehicle purchases part of the operations budget to be a more proper approach.
3. Add \$659,940, all from the State General Fund, for offender programs. This amount is 30.0 percent of the agency's enhancement request, or the estimated prorated portion of the total that could be utilized by the agency during the current year. The agency notes that this is the amount of the enhancement requested by the agency to expand offender programs to better prepare inmates for a successful transition back to the community. The enhancement would allow the agency to offer an additional 1,370 inmates substance abuse, sex offender treatment, and employment services programs.

The Subcommittee notes that the agency estimates, based upon projected increases in inmate population, construction of a new cell house at El Dorado Correctional Facility will be necessary in the near future at a cost of \$24.5 million in capital investment and an additional \$8.4 million in annual operational expenditures. Adjustments recommended by the Subcommittee could defer the need for new construction for several years. Funds saved through the avoidance of operational costs alone will offset the total Subcommittee adjustments.

4. Add \$500,000, all from the State General Fund, for the costs of implementing the federal Prison Rape Elimination Act (PREA), including staffing, training, and facility inspections.

House Budget Committee Report

Agency: Department of Corrections

Bill No. 2231

Bill Sec. 119

Analyst: Wales

Analysis Pg. No. 1275

Budget Page No. 310

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 116,415,656	\$ 160,107,668	\$ (1,228,029)
Other Funds	19,171,440	29,774,731	0
Subtotal	<u>\$ 135,587,096</u>	<u>\$ 189,882,399</u>	<u>\$ (1,228,029)</u>
Capital Improvements:			
State General Fund	\$ 1,205,000	\$ 1,205,000	\$ 0
Other Funds	6,993,107	10,122,302	0
Subtotal	<u>\$ 8,198,107</u>	<u>\$ 11,327,302</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 143,785,203</u>	 <u>\$ 201,209,701</u>	 <u>\$ (1,228,029)</u>
 FTE positions	 293.5	 311.5	 0.0
Non FTE Uncl. Perm. Pos.	109.5	124.5	0.0
TOTAL	<u>403.0</u>	<u>436.0</u>	<u>0.0</u>

*Includes adjustments made in Governor's Budget Amendment No. 1, item 13.

Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$135.6 million, including \$116.4 million from the State General Fund. The request is an increase of \$6.1 million, or 4.7 percent, above the FY 2013 estimate. The request includes \$9.3 million in enhancement funding, all from the State General Fund. Absent the enhancements, the request totals \$126.3 million, including \$107.2 million from the State General Fund. This amount is an all funds decrease of \$3.1 million, or 2.4 percent, and a State General Fund decrease of \$3.0 million, or 2.7 percent, below the FY 2013 revised estimate.

The FY 2014 request includes capital improvements expenditures totaling \$8.2 million, including \$1.2 million from the State General Fund. The request includes debt service payments of \$1.8 million, including \$1.2 million from the State General Fund, and rehabilitation and repair expenditures totaling \$6.4 million, all from special revenue funds.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$189.9 million, including \$160.1 million from the State General Fund. The request is an all funds increase of \$62.2 million, or 48.7 percent, and State General Fund increase of \$51.7 million, or 47.7 percent, above the FY 2013 recommendation. The recommendation also is an increase of \$54.3 million, or 48.7 percent, all funds and \$51.7 million, or 47.7 percent, above the agency's FY

2014 request. The increase is due to the Governor's recommendation that the Juvenile Justice Authority be consolidated within the Department of Corrections. The consolidation includes an additional 23.0 FTE positions above the agency's request and 30.0 positions above the FY 2013 recommendation.

The Governor's recommendation includes a decrease of \$194,005, including \$188,435 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The recommendation also includes \$4.1 million in enhancement funding, all from the State General Fund.

The recommendation also includes FY 2014 capital improvements expenditures totaling \$11.3 million, including \$1.2 million from the State General Fund. The recommendation includes debt service principal payments of \$5.0 million, including \$1.2 million from the State General Fund, and rehabilitation and repair expenditures totaling \$5.8 million, all from special revenue funds.

House Budget Committee Recommendation

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

1. Delete \$1,228,029, all from the State General Fund, for offender programs. The budget committee notes that this amount is half of the State General Fund portion of funding for offender programs, which was included in the agency's reduced resources budget.

House Committee Recommendation

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

1. Add \$1,228,029, all from the State General Fund, to restore funding for offender programs deleted by the Budget Committee.



Senate Subcommittee Report

Agency: Department of Corrections

Bill No. 110

Bill Sec. 119

Analyst: Wales

Analysis Pg. No. 1275

Budget Page No. 310

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 116,415,656	\$ 160,107,668	\$ 3,999,800
Other Funds	19,171,440	29,774,731	0
Subtotal	<u>\$ 135,587,096</u>	<u>\$ 189,882,399</u>	<u>\$ 3,999,800</u>
Capital Improvements:			
State General Fund	\$ 1,205,000	\$ 1,205,000	\$ 0
Other Funds	6,993,107	10,122,302	0
Subtotal	<u>\$ 8,198,107</u>	<u>\$ 11,327,302</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 143,785,203</u></u>	<u><u>\$ 201,209,701</u></u>	<u><u>\$ 3,999,800</u></u>
FTE positions	293.5	316.5	0.0
Non FTE Uncl. Perm. Pos.	109.5	126.5	0.0
TOTAL	<u><u>403.0</u></u>	<u><u>443.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$135.6 million, including \$116.4 million from the State General Fund. The request is an increase of \$6.1 million, or 4.7 percent, above the FY 2013 estimate. The request includes \$9.3 million in enhancement funding, all from the State General Fund. Absent the enhancements, the request totals \$126.3 million, including \$107.2 million from the State General Fund. This amount is an all funds decrease of \$3.1 million, or 2.4 percent, and a State General Fund decrease of \$3.0 million, or 2.7 percent, below the FY 2013 revised estimate.

The FY 2014 request includes capital improvements expenditures totaling \$8.2 million, including \$1.2 million from the State General Fund. The request includes debt service payments of \$1.8 million, including \$1.2 million from the State General Fund, and rehabilitation and repair expenditures totaling \$6.4 million, all from special revenue funds.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$189.9 million, including \$160.1 million from the State General Fund. The request is an all funds increase of \$62.2 million, or 48.7 percent, and State General Fund increase of \$51.7 million, or 47.7

percent, above the FY 2013 recommendation. The recommendation also is an increase of \$54.3 million, or 48.7 percent, all funds and \$51.7 million, or 47.7 percent, above the agency's FY 2014 request. The increase is due to the Governor's recommendation that the Juvenile Justice Authority be consolidated within the Department of Corrections. The consolidation includes an additional 23.0 FTE positions above the agency's request and 30.0 positions above the FY 2013 recommendation.

The Governor's recommendation includes a decrease of \$194,005, including \$188,435 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The recommendation also includes \$4.1 million in enhancement funding, all from the State General Fund.

The recommendation also includes FY 2014 capital improvements expenditures totaling \$11.3 million, including \$1.2 million from the State General Fund. The recommendation includes debt service principal payments of \$5.0 million, including \$1.2 million from the State General Fund, and rehabilitation and repair expenditures totaling \$5.8 million, all from special revenue funds.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments and notations on the condition that sufficient funds are available to maintain the statutory 7.5 percent ending balance in the State General Fund:

1. Add \$2,199,800, all from the State General Fund, for offender programs. The agency notes that this is the amount of the enhancement requested by the agency to expand offender programs to better prepare inmates for a successful transition back to the community. The enhancement would allow the agency to offer an additional 1,370 inmates substance abuse, sex offender treatment, and employment services programs.

The Subcommittee notes that the agency estimates, based upon projected increases in inmate population, construction of a new cell house at El Dorado Correctional Facility will be necessary in the near future at a cost of \$24.5 million in capital investment and an additional \$8.4 million in annual operational expenditures. Adjustments recommended by the Subcommittee could defer the need for new construction for several years. Funds saved through the avoidance of operational costs alone will offset the total Subcommittee adjustments.

2. Add \$500,000, all from the State General Fund, for the costs of implementing the federal Prison Rape Elimination Act (PREA), including staffing, training, and facility inspections.
3. Add \$1,300,000, all from the State General Fund, for juvenile programs and juvenile community programs, including tertiary prevention programs and multisystemic therapy.

House Budget Committee Report

Agency: Department of Corrections

Bill No. 2231

Bill Sec. 120

Analyst: Wales

Analysis Pg. No. 1275

Budget Page No. 310

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 162,118,689	\$ (1,228,029)
Other Funds	--	30,448,948	0
Subtotal	\$ --	\$ 192,567,637	\$ (1,228,029)
Capital Improvements:			
State General Fund	\$ --	\$ 1,295,000	\$ 0
Other Funds	--	9,294,402	0
Subtotal	\$ --	\$ 10,589,402	\$ 0
TOTAL	\$ --	\$ 203,157,039	\$ (1,228,029)
FTE positions	--	311.5	0.0
Non FTE Uncl. Perm. Pos.	--	124.5	0.0
TOTAL	--	436.0	0.0

*Includes adjustments made in Governor's Budget Amendment No. 1, items 13 and 14.

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures totaling \$192.2 million, including \$161.8 million from the State General Fund. The recommendation is an increase of \$2.3 million, or 1.2 percent, all funds, and a State General Fund increase of \$1.7 million, or 1.0 percent, above the FY 2014 recommendation. The increase is primarily attributable to an additional \$1.0 million in enhancement funding for Community Supervision and anticipated higher expenditures for Juvenile Community Placements.

The recommendation also includes FY 2015 capital improvement expenditures totaling \$10.6 million, including \$1.3 million from the State General Fund. The recommendation includes debt service principal payments of \$4.7 million, including \$1.3 million from the State General Fund, and rehabilitation and repair expenditures of \$5.1 million, all from special revenue funds.

House Budget Committee Recommendation

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

1. Delete \$1,228,029, all from the State General Fund, for offender programs. The budget committee notes that this amount is half of the State General Fund portion of funding for offender programs, which was included in the agency's reduced resources budget.

House Committee Recommendation

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

1. Add \$1,228,029, all from the State General Fund, to restore funding for offender programs deleted by the Budget Committee.

Senate Subcommittee Report

Agency: Department of Corrections

Bill No. 110

Bill Sec. 120

Analyst: Wales

Analysis Pg. No. 1275

Budget Page No. 310

<u>Expenditure Summary</u>	<u>Agency Request FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 116,415,656	\$ 160,107,668	\$ 3,699,800
Other Funds	19,171,440	29,774,731	0
Subtotal	<u>\$ 135,587,096</u>	<u>\$ 189,882,399</u>	<u>\$ 3,699,800</u>
Capital Improvements:			
State General Fund	\$ 1,205,000	\$ 1,205,000	\$ 0
Other Funds	6,993,107	10,122,302	0
Subtotal	<u>\$ 8,198,107</u>	<u>\$ 11,327,302</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 143,785,203</u></u>	<u><u>\$ 201,209,701</u></u>	<u><u>\$ 3,699,800</u></u>
FTE positions	293.5	316.5	0.0
Non FTE Uncl. Perm. Pos.	109.5	126.5	0.0
TOTAL	<u><u>403.0</u></u>	<u><u>443.0</u></u>	<u><u>0.0</u></u>

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures totaling \$192.2 million, including \$161.8 million from the State General Fund. The recommendation is an increase of \$2.3 million, or 1.2 percent, all funds, and a State General Fund increase of \$1.7 million, or 1.0 percent, above the FY 2014 recommendation. The increase is primarily attributable to an additional \$1.0 million in enhancement funding for Community Supervision and anticipated higher expenditures for Juvenile Community Placements.

The recommendation also includes FY 2015 capital improvement expenditures totaling \$10.6 million, including \$1.3 million from the State General Fund. The recommendation includes debt service principal payments of \$4.7 million, including \$1.3 million from the State General Fund, and rehabilitation and repair expenditures of \$5.1 million, all from special revenue funds.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments and notations on the condition that sufficient funds are available to maintain the statutory 7.5 percent ending balance in the State General Fund:

1. Add \$2,199,800, all from the State General Fund, for offender programs. The agency notes that this is the amount of the enhancement requested by the agency to expand offender programs to better prepare inmates for a successful transition back to the community. The enhancement would allow the agency to offer an additional 1,370 inmates substance abuse, sex offender treatment, and employment services programs.

The Subcommittee notes that the agency estimates, based upon projected increases in inmate population, construction of a new cell house at El Dorado Correctional Facility will be necessary in the near future at a cost of \$24.5 million in capital investment and an additional \$8.4 million in annual operational expenditures. Adjustments recommended by the Subcommittee could defer the need for new construction for several years. Funds saved through the avoidance of operational costs alone will offset the total Subcommittee adjustments.

2. Add \$200,000, all from the State General Fund, for the costs of implementing the federal Prison Rape Elimination Act (PREA), including staffing, training, and facility inspections.
3. Add \$1,300,000, all from the State General Fund, for juvenile programs and juvenile community programs, including tertiary prevention programs and multisystemic therapy.

4. The Subcommittee notes that vehicle replacements are not included in the agency's regular operating budget and would consider making vehicle purchases part of the regular operating budget to be a more proper approach.
5. The Subcommittee notes that the agency faces varying shrinkage rates at the central office and adult and juvenile facilities. Establishing a 4.0 percent shrinkage rate for the Department of Corrections, adult facilities, and juvenile facilities would require an increase of \$5,297,564 above the Governor's recommendation for FY 2015.

House Budget Committee Report

Agency: El Dorado Correctional Facility

Bill No. 2088

Bill Sec. 33

Analyst: Wales

Analysis Pg. No. 1317

Budget Page No. 326

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 26,513,483	\$ 26,653,797	\$ 0
Other Funds	41,118	41,118	0
Subtotal	<u>\$ 26,554,601</u>	<u>\$ 26,694,915</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 226,413	\$ 226,413	\$ 0
Other Funds	34,760	34,760	0
Subtotal	<u>\$ 261,173</u>	<u>\$ 261,173</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 26,815,774</u></u>	<u><u>\$ 26,956,088</u></u>	<u><u>\$ 0</u></u>
FTE positions	477.5	477.5	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>480.5</u></u>	<u><u>480.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$26.6 million, including \$26.5 million from the State General Fund. The revised estimate is \$2,669 all funds and \$2,012 State General Fund above the amount approved by the 2012 Legislature. The estimate is an all funds increase of \$2.9 million, or 12.0 percent, above the FY 2012 amount. The increase is predominately attributable to the transfer of funds for the Southeast Unit from the central office and increases to salaries and wages as part of the undermarket pay adjustments.

The estimate also includes capital improvement expenditures of \$261,173, including \$226,413 from the State General Fund. Debt service principal payments constitute the entirety of the State General Fund portion while rehabilitation and repair expenditures total \$34,760, all from the Correctional Institutions Building Fund.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$26.7 million, including \$26.7 million from the State General Fund. The recommendation is an increase of \$140,314, or 0.5 percent, State General Fund above the amount in the agency's revised current year estimate. The increase is entirely attributable to supplemental funding for an undermarket pay adjustment shortfall.

The Governor concurs with the agency's FY 2013 revised estimate for capital improvement expenditures.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: El Dorado Correctional Facility

Bill No. 76

Bill Sec. 33

Analyst: Wales

Analysis Pg. No. 1317

Budget Page No. 326

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 26,513,483	\$ 26,653,797	\$ 0
Other Funds	41,118	41,118	0
Subtotal	<u>\$ 26,554,601</u>	<u>\$ 26,694,915</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 226,413	\$ 226,413	\$ 0
Other Funds	34,760	34,760	0
Subtotal	<u>\$ 261,173</u>	<u>\$ 261,173</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 26,815,774</u></u>	 <u><u>\$ 26,956,088</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 477.5	 477.5	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>480.5</u></u>	<u><u>480.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$26.6 million, including \$26.5 million from the State General Fund. The revised estimate is \$2,669 all funds and \$2,012 State General Fund above the amount approved by the 2012 Legislature. The estimate is an all funds increase of \$2.9 million, or 12.0 percent, above the FY 2012 amount.

The increase is predominately attributable to the transfer of funds for the Southeast Unit from the central office and increases to salaries and wages as part of the undermarket pay adjustments.

The estimate also includes capital improvement expenditures of \$261,173, including \$226,413 from the State General Fund. Debt service principal payments constitute the entirety of the State General Fund portion while rehabilitation and repair expenditures total \$34,760, all from the Correctional Institutions Building Fund.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$26.7 million, including \$26.7 million from the State General Fund. The recommendation is an increase of \$140,314, or 0.5 percent, State General Fund above the amount in the agency's revised current year estimate. The increase is entirely attributable to supplemental funding for an undermarket pay adjustment shortfall.

The Governor concurs with the agency's FY 2013 revised estimate for capital improvement expenditures.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: El Dorado Correctional Facility

Bill No. 2231

Bill Sec. 119

Analyst: Wales

Analysis Pg. No. 1317

Budget Page No. 326

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 28,496,325	\$ 26,763,442	\$ 0
Other Funds	40,461	40,461	0
Subtotal	<u>\$ 28,536,786</u>	<u>\$ 26,803,903</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 235,398	\$ 235,398	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 235,398</u>	<u>\$ 235,398</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 28,772,184</u></u>	 <u><u>\$ 27,039,301</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 477.5	 477.5	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>480.5</u></u>	<u><u>480.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$28.5 million, including \$28.5 million from the State General Fund. The request is an increase of \$2.0 million, or 7.5 percent, all funds, including \$2.0 million, or 7.5 percent, State General Fund, above the FY 2013 estimate. The request includes enhancement funding totaling \$2.0 million, all from the State General Fund. Absent the enhancements, the request is an increase of \$916, or less than 0.1 percent, above the current year estimate.

The request also includes FY 2014 capital improvement expenditures of \$235,398, all from the State General Fund, for debt service principal payments.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$26.8 million, including \$26.8 million from the State General Fund. The recommendation is an increase of \$108,988, or 0.4 percent, all funds above the FY 2013 recommendation but \$1.7 million, or 6.1 percent, below the agency's FY 2014 request. The difference from the agency request is attributable to the Governor not recommending the agency's enhancement funding; an increase of \$273,534, all from the State General Fund, for an undermarket pay adjustment shortfall; and a decrease of \$24,491, all from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death

and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

The Governor concurs with the agency's FY 2014 capital improvement request.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: El Dorado Correctional Facility

Bill No. 110

Bill Sec. 119

Analyst: Wales

Analysis Pg. No. 1317

Budget Page No. 326

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 28,496,325	\$ 26,763,442	\$ 0
Other Funds	40,461	40,461	0
Subtotal	<u>\$ 28,536,786</u>	<u>\$ 26,803,903</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 235,398	\$ 235,398	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 235,398</u>	<u>\$ 235,398</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 28,772,184</u></u>	<u><u>\$ 27,039,301</u></u>	<u><u>\$ 0</u></u>
FTE positions	477.5	477.5	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>480.5</u></u>	<u><u>480.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$28.5 million, including \$28.5 million from the State General Fund. The request is an increase of \$2.0 million, or 7.5 percent, all funds, including \$2.0 million, or 7.5 percent, State General Fund, above the FY 2013 estimate. The request includes enhancement funding totaling \$2.0 million, all from the State General Fund. Absent the enhancements, the request is an increase of \$916, or less than 0.1 percent, above the current year estimate.

The request also includes FY 2014 capital improvement expenditures of \$235,398, all from the State General Fund, for debt service principal payments.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$26.8 million, including \$26.8 million from the State General Fund. The recommendation is an increase of \$108,988, or 0.4 percent, all funds above the FY 2013 recommendation but \$1.7 million, or 6.1 percent, below the agency's FY 2014 request. The difference from the agency request is attributable to the Governor not recommending the agency's enhancement funding; an increase of \$273,534, all from the State General Fund, for an undermarket pay adjustment shortfall; and a decrease of \$24,491, all from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

The Governor concurs with the agency's FY 2014 capital improvement request.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: El Dorado Correctional Facility

Bill No. 2231

Bill Sec. 120

Analyst: Wales

Analysis Pg. No. 1317

Budget Page No. 326

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 26,949,695	\$ 0
Other Funds	--	40,461	0
Subtotal	\$ --	\$ 26,990,156	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 244,977	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 244,977	\$ 0
TOTAL	\$ --	\$ 27,235,133	\$ 0
FTE positions	--	477.5	0.0
Non FTE Uncl. Perm. Pos.	--	3.0	0.0
TOTAL	--	480.5	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures totaling \$27.0 million, including \$26.9 million from the State General Fund. The recommendation is an increase of \$186,253, or 0.7 percent, above the FY 2014 recommendation. The increase is predominately attributable to higher contributions to employee retirement plans.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: El Dorado Correctional Facility

Bill No. 110

Bill Sec. 120

Analyst: Wales

Analysis Pg. No. 1317

Budget Page No. 326

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 26,949,695	\$ 0
Other Funds	--	40,461	0
Subtotal	\$ --	\$ 26,990,156	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 244,977	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 244,977	\$ 0
 TOTAL	 \$ --	 \$ 27,235,133	 \$ 0
 FTE positions	 --	 477.5	 0.0
Non FTE Uncl. Perm. Pos.	--	3.0	0.0
TOTAL	--	480.5	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures totaling \$27.0 million, including \$26.9 million from the State General Fund. The recommendation is an increase of \$186,253, or 0.7 percent, above the FY 2014 recommendation. The increase is predominately attributable to higher contributions to employee retirement plans.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Ellsworth Correctional Facility

Bill No. 2088

Bill Sec. 33

Analyst: Wales

Analysis Pg. No. 1343

Budget Page No. 328

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,230,014	\$ 14,303,460	\$ 0
Other Funds	74,276	74,276	0
Subtotal	<u>\$ 14,304,290</u>	<u>\$ 14,377,736</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 95,815	\$ 95,815	\$ 0
Other Funds	194,180	194,180	0
Subtotal	<u>\$ 289,995</u>	<u>\$ 289,995</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 14,594,285</u></u>	<u><u>\$ 14,667,731</u></u>	<u><u>\$ 0</u></u>
FTE positions	232.0	232.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>235.0</u></u>	<u><u>235.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$14.3 million, including \$14.2 million from the State General Fund. This is the same as the amount approved by the 2012 Legislature. The estimate also is an increase of \$1.4 million, or 10.6 percent, above the FY 2012 amount. The increase is predominately attributable to increased salaries and wages expenditures for security staff due to both the addition of 15.0 FTE positions to staff the minimum-security East Unit and the undermarket pay adjustments for eligible employees.

The agency's revised estimate includes FY 2013 capital improvement expenditures of \$289,995, including \$95,815 from the State General Fund. Debt service principal payments constitute the entirety of the State General Fund portion while rehabilitation and repair expenditures total \$194,180, all from the Correctional Institutions Building Fund.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$14.4 million, including \$14.3 million from the State General Fund. The recommendation is an increase of \$73,446, or 0.5 percent, State General Fund, above the agency's current year request. The increase is due to the undermarket pay adjustment made after the agency's request was submitted and an additional \$28,705, all from the State General Fund, recommended by the Governor for supplemental undermarket adjustments.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Ellsworth Correctional Facility

Bill No. 76

Bill Sec. 33

Analyst: Wales

Analysis Pg. No. 1343

Budget Page No. 328

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,230,014	\$ 14,303,460	\$ 0
Other Funds	74,276	74,276	0
Subtotal	<u>\$ 14,304,290</u>	<u>\$ 14,377,736</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 95,815	\$ 95,815	\$ 0
Other Funds	194,180	194,180	0
Subtotal	<u>\$ 289,995</u>	<u>\$ 289,995</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 14,594,285</u></u>	 <u><u>\$ 14,667,731</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 232.0	 232.0	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>235.0</u></u>	<u><u>235.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$14.3 million, including \$14.2 million from the State General Fund. This is the same as the amount approved by the 2012 Legislature. The estimate also is an increase of \$1.4 million, or 10.6 percent, above the FY 2012 amount. The increase is predominately attributable to increased salaries and wages expenditures for security staff due to both the addition of 15.0 FTE positions to staff the minimum-security East Unit and the undermarket pay adjustments for eligible employees.

The agency's revised estimate includes FY 2013 capital improvement expenditures of \$289,995, including \$95,815 from the State General Fund. Debt service principal payments constitute the entirety of the State General Fund portion while rehabilitation and repair expenditures total \$194,180, all from the Correctional Institutions Building Fund.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$14.4 million, including \$14.3 million from the State General Fund. The recommendation is an increase of \$73,446, or 0.5 percent, State General Fund, above the agency's current year request. The increase is due to the undermarket pay adjustment made after the agency's request was submitted and an additional \$28,705, all from the State General Fund, recommended by the Governor for supplemental undermarket adjustments.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Ellsworth Correctional Facility

Bill No. 2231

Bill Sec. 119

Analyst: Wales

Analysis Pg. No. 1343

Budget Page No. 328

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,889,247	\$ 14,339,524	\$ 0
Other Funds	62,630	62,579	0
Subtotal	<u>\$ 14,951,877</u>	<u>\$ 14,402,103</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 99,352	\$ 99,352	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 99,352</u>	<u>\$ 99,352</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 15,051,229</u></u>	 <u><u>\$ 14,501,455</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 232.0	 232.0	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>235.0</u></u>	<u><u>235.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$15.0 million, including \$14.9 million from the State General Fund. The request is an increase of \$647,587, or 4.5 percent, above the FY 2013 estimate. The request includes enhancement funding totaling \$609,306, all from the State General Fund. Absent the enhancement, the request totals \$14.3 million, including \$14.3 million from the State General Fund, which is an increase of \$49,927, or 0.4 percent, above the current year estimate.

The agency's request also includes FY 2014 capital improvement expenditures of \$99,352, all from the State General Fund, for debt service principal payments.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$14.4 million, including \$14.3 million from the State General Fund. The recommendation is a decrease of \$549,774, or 3.7 percent, below the agency's FY 2014 request. The reduction is partially a result of the Governor not recommending any of the agency's enhancements. The Governor's recommendation includes a decrease of \$12,372, including \$12,321 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory

1.0 percent to 0.85 percent for FY 2014. The reductions are partially offset by additional funds to correct for the undermarket pay adjustment shortfall in FY 2013.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Ellsworth Correctional Facility

Bill No. 110

Bill Sec. 119

Analyst: Wales

Analysis Pg. No. 1343

Budget Page No. 328

<u>Expenditure Summary</u>	<u>Agency Request FY 2014</u>	<u>Governor Recommendation FY 2014</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 14,889,247	\$ 14,339,524	\$ 0
Other Funds	62,630	62,579	0
Subtotal	<u>\$ 14,951,877</u>	<u>\$ 14,402,103</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 99,352	\$ 99,352	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 99,352</u>	<u>\$ 99,352</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 15,051,229</u></u>	 <u><u>\$ 14,501,455</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 232.0	 232.0	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>235.0</u></u>	<u><u>235.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$15.0 million, including \$14.9 million from the State General Fund. The request is an increase of \$647,587, or 4.5 percent, above the FY 2013 estimate. The request includes enhancement funding totaling \$609,306, all from the State General Fund. Absent the enhancement, the request totals \$14.3

million, including \$14.3 million from the State General Fund, which is an increase of \$49,927, or 0.4 percent, above the current year estimate.

The agency's request also includes FY 2014 capital improvement expenditures of \$99,352, all from the State General Fund, for debt service principal payments.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$14.4 million, including \$14.3 million from the State General Fund. The recommendation is a decrease of \$549,774, or 3.7 percent, below the agency's FY 2014 request. The reduction is partially a result of the Governor not recommending any of the agency's enhancements. The Governor's recommendation includes a decrease of \$12,372, including \$12,321 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014. The reductions are partially offset by additional funds to correct for the undermarket pay adjustment shortfall in FY 2013.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Ellsworth Correctional Facility

Bill No. 2231

Bill Sec. 120

Analyst: Wales

Analysis Pg. No. 1343

Budget Page No. 328

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 14,434,693	\$ 0
Other Funds	--	62,957	0
Subtotal	\$ --	\$ 14,497,650	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 94,291	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 94,291	\$ 0
TOTAL	\$ --	\$ 14,591,941	\$ 0
FTE positions	--	232.0	0.0
Non FTE Uncl. Perm. Pos.	--	3.0	0.0
TOTAL	--	235.0	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures totaling \$14.5 million, including \$14.4 million from the State General Fund. The recommendation is an increase of \$95,547, or 0.7 percent, above the FY 2014 recommendation. The increase is primarily attributable to higher expenditures for employer contributions to employee retirement benefits.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Ellsworth Correctional Facility

Bill No. 110

Bill Sec. 120

Analyst: Wales

Analysis Pg. No. 1343

Budget Page No. 328

<u>Expenditure Summary</u>	<u>Agency Request FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ --	\$ 14,434,693	\$ 0
Other Funds	--	62,957	0
Subtotal	<u>\$ --</u>	<u>\$ 14,497,650</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ --	\$ 94,291	\$ 0
Other Funds	--	0	0
Subtotal	<u>\$ --</u>	<u>\$ 94,291</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ --</u>	 <u>\$ 14,591,941</u>	 <u>\$ 0</u>
 FTE positions	 --	 232.0	 0.0
Non FTE Uncl. Perm. Pos.	--	3.0	0.0
TOTAL	<u>--</u>	<u>235.0</u>	<u>0.0</u>

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures totaling \$14.5 million, including \$14.4 million from the State General Fund. The recommendation is an increase of \$95,547, or 0.7 percent, above the FY 2014 recommendation. The increase is primarily attributable to higher expenditures for employer contributions to employee retirement benefits.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Hutchinson Correctional Facility

Bill No. 2088

Bill Sec. 33

Analyst: Wales

Analysis Pg. No. 1366

Budget Page No. 330

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 30,811,098	\$ 30,899,339	\$ 0
Other Funds	244,773	244,773	0
Subtotal	<u>\$ 31,055,871</u>	<u>\$ 31,144,112</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 320,264	\$ 320,264	\$ 0
Other Funds	270,946	270,946	0
Subtotal	<u>\$ 591,210</u>	<u>\$ 591,210</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 31,647,081</u></u>	<u><u>\$ 31,735,322</u></u>	<u><u>\$ 0</u></u>
FTE positions	504.0	504.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	<u><u>509.0</u></u>	<u><u>509.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$31.1 million, including \$30.8 million from the State General Fund. The State General Fund amount is the same as the 2012 Legislature approved amount as adjusted. The estimate is an increase of \$1.1 million, or 3.6 percent, above the FY 2012 actual. Included in the estimate are additional funds totaling \$1.2 million all funds and \$1.2 million State General Fund for the undermarket pay adjustment authorized by the State Finance Council.

The estimate also includes FY 2013 capital improvement expenditures totaling \$591,210, including \$320,264 from the State General Fund. Debt service principal payments constitute the entirety of the State General Fund portion while rehabilitation and repair expenditures total \$270,946, all from the Correctional Institutions Building Fund.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$31.1 million, including \$30.9 million from the State General Fund. The recommendation is an all funds increase of \$88,241, or 0.3 percent, above the agency's current year revised estimate. The increase is attributable to the Governor recommending \$34,487, all from the State General Fund, in supplemental funding to cover an undermarket pay adjustment shortfall.

The Governor concurs with the agency's FY 2013 revised estimate for capital improvement expenditures.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Hutchinson Correctional Facility **Bill No.** 76 **Bill Sec.** 33

Analyst: Wales **Analysis Pg. No.** 1366 **Budget Page No.** 330

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 30,811,098	\$ 30,899,339	\$ 0
Other Funds	244,773	244,773	0
Subtotal	<u>\$ 31,055,871</u>	<u>\$ 31,144,112</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 320,264	\$ 320,264	\$ 0
Other Funds	270,946	270,946	0
Subtotal	<u>\$ 591,210</u>	<u>\$ 591,210</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 31,647,081</u></u>	 <u><u>\$ 31,735,322</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 504.0	 504.0	 0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	<u><u>509.0</u></u>	<u><u>509.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$31.1 million, including \$30.8 million from the State General Fund. The State General Fund amount is the same as the 2012 Legislature approved amount as adjusted. The estimate is an increase of \$1.1 million, or 3.6 percent, above the FY 2012 actual. Included in the estimate are additional

funds totaling \$1.2 million all funds and \$1.2 million State General Fund for the undermarket pay adjustment authorized by the State Finance Council.

The estimate also includes FY 2013 capital improvement expenditures totaling \$591,210, including \$320,264 from the State General Fund. Debt service principal payments constitute the entirety of the State General Fund portion while rehabilitation and repair expenditures total \$270,946, all from the Correctional Institutions Building Fund.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$31.1 million, including \$30.9 million from the State General Fund. The recommendation is an all funds increase of \$88,241, or 0.3 percent, above the agency's current year revised estimate. The increase is attributable to the Governor recommending \$34,487, all from the State General Fund, in supplemental funding to cover an undermarket pay adjustment shortfall.

The Governor concurs with the agency's FY 2013 revised estimate for capital improvement expenditures.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Hutchinson Correctional Facility

Bill No. 2231

Bill Sec. 119

Analyst: Wales

Analysis Pg. No. 1366

Budget Page No. 330

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,407,940	\$ 30,754,274	\$ 0
Other Funds	246,615	246,374	0
Subtotal	\$ 31,654,555	\$ 31,000,648	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 31,654,555	\$ 31,000,648	\$ 0
FTE positions			
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 2014 operating expenditures totaling \$31.7 million, including \$31.4 million from the State General Fund. The request is an increase of \$598,684, or 1.9 percent, above the FY 2013 estimate. The request includes \$698,717 in enhancement funding, all from the State General Fund. Absent the enhancements, the request totals \$31.0 million, including \$30.7 million from the State General Fund. This is an all funds reduction of \$100,033, or 0.3 percent, and a State General Fund reduction of \$101,875, or 0.3 percent below the revised FY 2013 estimate.

The request includes no FY 2014 capital improvement expenditures. Debt service principal payments were accelerated by \$18,291 in the current year to pay off the agency's debt. Rehabilitation and repair expenditures for all correctional facilities are included in the Department of Corrections budget for FY 2014.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$31.0 million, including \$30.8 million from the State General Fund. The recommendation is a decrease of \$143,464, or 0.5 percent, all funds below the FY 2013 recommendation and a decrease of \$653,907, or 2.1 percent, below the agency's FY 2014 request. The difference from the agency request is due to the Governor not recommending the agency's enhancement funding; an

increase of \$71,833, all from the State General Fund, for undermarket pay adjustment shortfall; and a decrease of \$27,023, including \$26,782 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

The **Governor** concurs with the agency's FY 2014 capital improvement request.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Hutchinson Correctional Facility **Bill No.** 110 **Bill Sec.** 119

Analyst: Wales **Analysis Pg. No.** 1366 **Budget Page No.** 330

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,407,940	\$ 30,754,274	\$ 0
Other Funds	246,615	246,374	0
Subtotal	<u>\$ 31,654,555</u>	<u>\$ 31,000,648</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><u>\$ 31,654,555</u></u>	<u><u>\$ 31,000,648</u></u>	<u><u>\$ 0</u></u>
FTE positions	504.0	504.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	<u><u>509.0</u></u>	<u><u>509.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$31.7 million, including \$31.4 million from the State General Fund. The request is an increase of \$598,684, or 1.9 percent, above the FY 2013 estimate. The request includes \$698,717 in enhancement funding, all from the State General Fund. Absent the enhancements, the request totals \$31.0 million, including \$30.7 million from the State General Fund. This is an all funds reduction of \$100,033, or 0.3 percent, and a State General Fund reduction of \$101,875, or 0.3 percent below the revised FY 2013 estimate.

The request includes no FY 2014 capital improvement expenditures. Debt service principal payments were accelerated by \$18,291 in the current year to pay off the agency's debt. Rehabilitation and repair expenditures for all correctional facilities are included in the Department of Corrections budget for FY 2014.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$31.0 million, including \$30.8 million from the State General Fund. The recommendation is a decrease of \$143,464, or 0.5 percent, all funds below the FY 2013 recommendation and a decrease of \$653,907, or 2.1 percent, below the agency's FY 2014 request. The difference from the agency request is due to the Governor not recommending the agency's enhancement funding; an increase of \$71,833, all from the State General Fund, for undermarket pay adjustment shortfall; and a decrease of \$27,023, including \$26,782 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

The Governor concurs with the agency's FY 2014 capital improvement request.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Hutchinson Correctional Facility

Bill No. 2231

Bill Sec. 120

Analyst: Wales

Analysis Pg. No. 1366

Budget Page No. 330

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 30,973,523	\$ 0
Other Funds	--	248,346	0
Subtotal	\$ --	\$ 31,221,869	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 31,221,869	\$ 0
FTE positions	--	504.0	0.0
Non FTE Uncl. Perm. Pos.	--	5.0	0.0
TOTAL	--	509.0	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures totaling \$31.2 million, including \$31.0 million from the State General Fund. The recommendation is an increase of \$221,221, or 0.7 percent, all funds above the FY 2014 recommendation. The increase is attributable to higher expenditures for employer contributions to employee retirement benefits.

The Governor recommends no capital improvement expenditures in FY 2015.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Hutchinson Correctional Facility

Bill No. 110

Bill Sec. 120

Analyst: Wales

Analysis Pg. No. 1366

Budget Page No. 330

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 30,973,523	\$ 0
Other Funds	--	248,346	0
Subtotal	\$ --	\$ 31,221,869	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
 TOTAL	 \$ --	 \$ 31,221,869	 \$ 0
 FTE positions	 --	 504.0	 0.0
Non FTE Uncl. Perm. Pos.	--	5.0	0.0
TOTAL	--	509.0	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures totaling \$31.2 million, including \$31.0 million from the State General Fund. The recommendation is an increase of \$221,221, or 0.7 percent, all funds above the FY 2014 recommendation. The increase is attributable to higher expenditures for employer contributions to employee retirement benefits.

The Governor recommends no capital improvement expenditures in FY 2015.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Lansing Correctional Facility

Bill No. 2088

Bill Sec. 33

Analyst: Wales

Analysis Pg. No. 1389

Budget Page No. 332

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 39,944,903	\$ 40,065,059	\$ 0
Other Funds	500,000	500,000	0
Subtotal	\$ 40,444,903	\$ 40,565,059	\$ 0
Capital Improvements:			
State General Fund	\$ 407,104	\$ 407,104	\$ 0
Other Funds	475,039	475,039	0
Subtotal	\$ 882,143	\$ 882,143	\$ 0
TOTAL	\$ 41,327,046	\$ 41,447,202	\$ 0
FTE positions	679.0	679.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	682.0	682.0	0.0

Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$40.4 million, including \$39.9 million from the State General Fund. The State General Fund is the same as the amount approved by the 2012 Legislature. The estimate is an all funds increase of \$2.0 million, or 5.1 percent, above the FY 2012 actual amount. Undermarket pay adjustments totaling \$1.6 million, all from the State General Fund, make up the majority of the increase. The remaining difference is largely due to contributions to employee insurance and retirement benefits.

The revised estimate also includes FY 2013 capital improvement expenditures totaling \$882,143, including \$407,104 from the State General Fund. Debt service principal payments constitute the entirety of the State General Fund portion, while rehabilitation and repair expenditures total \$475,039, all from the Correctional Institutions Building Fund.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$40.6 million, including \$40.1 million from the State General Fund. The recommendation is an increase of \$120,156, or 0.3 percent, above the agency's current year request. The increase is due to an undermarket adjustment that was distributed by the State Finance Council after the agency submitted its budget request and an additional \$46,961 to make up for a shortfall in undermarket pay.

The Governor concurs with the agency's FY 2013 revised estimate for capital improvement expenditures.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Lansing Correctional Facility

Bill No. 76

Bill Sec. 33

Analyst: Wales

Analysis Pg. No. 1389

Budget Page No. 332

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 39,944,903	\$ 40,065,059	\$ 0
Other Funds	500,000	500,000	0
Subtotal	\$ 40,444,903	\$ 40,565,059	\$ 0
Capital Improvements:			
State General Fund	\$ 407,104	\$ 407,104	\$ 0
Other Funds	475,039	475,039	0
Subtotal	\$ 882,143	\$ 882,143	\$ 0
TOTAL	\$ 41,327,046	\$ 41,447,202	\$ 0
FTE positions	679.0	679.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	682.0	682.0	0.0

Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$40.4 million, including \$39.9 million from the State General Fund. The State General Fund is the same as the amount approved by the 2012 Legislature. The estimate is an all funds increase of \$2.0 million, or 5.1 percent, above the FY 2012 actual amount. Undermarket pay adjustments totaling \$1.6

1-41

million, all from the State General Fund, make up the majority of the increase. The remaining difference is largely due to contributions to employee insurance and retirement benefits.

The revised estimate also includes FY 2013 capital improvement expenditures totaling \$882,143, including \$407,104 from the State General Fund. Debt service principal payments constitute the entirety of the State General Fund portion, while rehabilitation and repair expenditures total \$475,039, all from the Correctional Institutions Building Fund.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$40.6 million, including \$40.1 million from the State General Fund. The recommendation is an increase of \$120,156, or 0.3 percent, above the agency's current year request. The increase is due to an undermarket adjustment that was distributed by the State Finance Council after the agency submitted its budget request and an additional \$46,961 to make up for a shortfall in undermarket pay.

The Governor concurs with the agency's FY 2013 revised estimate for capital improvement expenditures.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Lansing Correctional Facility

Bill No. 2231

Bill Sec. 119

Analyst: Wales

Analysis Pg. No. 1389

Budget Page No. 332

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 42,025,483	\$ 40,105,035	\$ 0
Other Funds	300,000	300,000	0
Subtotal	\$ 42,325,483	\$ 40,405,035	\$ 0
Capital Improvements:			
State General Fund	\$ 421,850	\$ 421,850	\$ 0
Other Funds	0	0	0
Subtotal	\$ 421,850	\$ 421,850	\$ 0
TOTAL	\$ 42,747,333	\$ 40,826,885	\$ 0
FTE positions	679.0	679.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	682.0	682.0	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$42.3 million, including \$42.0 million from the State General Fund. The request is an all funds increase of \$1.9 million, or 4.6 percent, above the FY 2013 revised estimate. The request includes enhancement funding totaling \$2.0 million. Absent the enhancements, the request is a decrease of \$112,587, or 0.3 percent, all funds below the current year estimate.

The request also includes FY 2014 capital improvement expenditures of \$421,850, all from the State General Fund, for debt service principal payments.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$40.4 million, including \$40.1 million from the State General Fund. The recommendation is a decrease of \$1.9 million, or 4.5 percent, below the agency's FY 2014 request. The decrease is primarily attributable to the Governor not recommending the agency's enhancement funding, partially offset by additional funds to cover undermarket pay adjustment shortfalls in FY 2014. The Governor's recommendation also includes a recommendation to lower the Kansas Public Employees Retirement System death and disability employer contribution rate from 1.0 percent to 0.85 percent for FY 2014.

The Governor concurs with the agency's FY 2014 request for capital improvement expenditures.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Lansing Correctional Facility

Bill No. 110

Bill Sec. 119

Analyst: Wales

Analysis Pg. No. 1389

Budget Page No. 332

<u>Expenditure Summary</u>	<u>Agency Request FY 2014</u>	<u>Governor Recommendation FY 2014</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 42,025,483	\$ 40,105,035	\$ 0
Other Funds	300,000	300,000	0
Subtotal	\$ 42,325,483	\$ 40,405,035	\$ 0
Capital Improvements:			
State General Fund	\$ 421,850	\$ 421,850	\$ 0
Other Funds	0	0	0
Subtotal	\$ 421,850	\$ 421,850	\$ 0
TOTAL	\$ 42,747,333	\$ 40,826,885	\$ 0
FTE positions	679.0	679.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	682.0	682.0	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$42.3 million, including \$42.0 million from the State General Fund. The request is an all funds increase of \$1.9 million, or 4.6 percent, above the FY 2013 revised estimate. The request includes enhancement funding totaling \$2.0 million. Absent the enhancements, the request is a decrease of \$112,587, or 0.3 percent, all funds below the current year estimate.

1-44

The request also includes FY 2014 capital improvement expenditures of \$421,850, all from the State General Fund, for debt service principal payments.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$40.4 million, including \$40.1 million from the State General Fund. The recommendation is a decrease of \$1.9 million, or 4.5 percent, below the agency's FY 2014 request. The decrease is primarily attributable to the Governor not recommending the agency's enhancement funding, partially offset by additional funds to cover undermarket pay adjustment shortfalls in FY 2014. The Governor's recommendation also includes a recommendation to lower the Kansas Public Employees Retirement System death and disability employer contribution rate from 1.0 percent to 0.85 percent for FY 2014.

The Governor concurs with the agency's FY 2014 request for capital improvement expenditures.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Lansing Correctional Facility

Bill No. 2231

Bill Sec. 120

Analyst: Wales

Analysis Pg. No. 1389

Budget Page No. 332

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 40,395,450	\$ 0
Other Funds	--	300,000	0
Subtotal	\$ --	\$ 40,695,450	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 421,850	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 421,850	\$ 0
TOTAL	\$ --	\$ 41,117,300	\$ 0
FTE positions	--	679.0	0.0
Non FTE Uncl. Perm. Pos.	--	3.0	0.0
TOTAL	--	682.0	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures totaling \$40.7 million, including \$40.4 million from the State General Fund. The recommendation is an increase of \$290,415, or 0.7 percent, above the FY 2014 recommendation. The increase is predominately due to higher expenditures for employer contributions to employee retirement plans.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Lansing Correctional Facility

Bill No. 110

Bill Sec. 120

Analyst: Wales

Analysis Pg. No. 1389

Budget Page No. 332

<u>Expenditure Summary</u>	<u>Agency Request FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ --	\$ 40,395,450	\$ 0
Other Funds	--	300,000	0
Subtotal	\$ --	\$ 40,695,450	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 40,695,450	\$ 0
FTE positions	--	679.0	0.0
Non FTE Uncl. Perm. Pos.	--	3.0	0.0
TOTAL	--	682.0	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures totaling \$40.7 million, including \$40.4 million from the State General Fund. The recommendation is an increase of \$290,415, or 0.7 percent, above the FY 2014 recommendation. The increase is predominately due to higher expenditures for employer contributions to employee retirement plans.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** 2088

Bill Sec. 33

Analyst: Wales

Analysis Pg. No. 1412

Budget Page No. 334

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,513,305	\$ 10,569,588	\$ 0
Other Funds	15,000	15,000	0
Subtotal	\$ 10,528,305	\$ 10,584,588	\$ 0
Capital Improvements:			
State General Fund	\$ 14,062	\$ 14,062	\$ 0
Other Funds	61,684	61,684	0
Subtotal	\$ 75,746	\$ 75,746	\$ 0
TOTAL	\$ 10,604,051	\$ 10,660,334	\$ 0
FTE positions	182.0	182.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	184.0	184.0	0.0

Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$10.5 million, including \$10.5 million from the State General Fund. The revised request is the same as the amount approved by the 2012 Legislature. The request also is an increase of \$441,521, or 4.4 percent, above the actual FY 2012 amount. Undermarket pay adjustments of \$427,461 make up the majority of the increase.

The estimate also includes FY 2013 capital improvement expenditures totaling \$75,746, including \$14,062 from the State General Fund. Debt service principal payments constitute the entirety of the State General Fund portion, while rehabilitation and repair expenditures total \$61,684, all from the Correctional Institutions Building Fund.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$10.6 million, including \$10.6 million from the State General Fund. The recommendation is an increase of \$56,283, or 0.5 percent, all funds and \$56,283, or 0.5 percent, State General Fund, above the agency's request. The increase is due to a distribution of undermarket pay adjustments after the agency submitted its budget request and additional funding of \$21,997, all from the State General Fund, to cover a shortfall in undermarket pay adjustments.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** 76

Bill Sec. 33

Analyst: Wales

Analysis Pg. No. 1412

Budget Page No. 334

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 10,513,305	\$ 10,569,588	\$ 0
Other Funds	15,000	15,000	0
Subtotal	<u>\$ 10,528,305</u>	<u>\$ 10,584,588</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 14,062	\$ 14,062	\$ 0
Other Funds	61,684	61,684	0
Subtotal	<u>\$ 75,746</u>	<u>\$ 75,746</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 10,604,051</u></u>	 <u><u>\$ 10,660,334</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 182.0	 182.0	 0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>184.0</u></u>	<u><u>184.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$10.5 million, including \$10.5 million from the State General Fund. The revised request is the same as the amount approved by the 2012 Legislature. The request also is an increase of \$441,521, or 4.4 percent, above the actual FY 2012 amount. Undermarket pay adjustments of \$427,461 make up the majority of the increase.

The estimate also includes FY 2013 capital improvement expenditures totaling \$75,746, including \$14,062 from the State General Fund. Debt service principal payments constitute the entirety of the State General Fund portion, while rehabilitation and repair expenditures total \$61,684, all from the Correctional Institutions Building Fund.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$10.6 million, including \$10.6 million from the State General Fund. The recommendation is an increase of \$56,283, or 0.5 percent, all funds and \$56,283, or 0.5 percent, State General Fund, above the agency's request. The increase is due to a distribution of undermarket pay adjustments after the agency submitted its budget request and additional funding of \$21,997, all from the State General Fund, to cover a shortfall in undermarket pay adjustments.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** 2231

Bill Sec. 119

Analyst: Wales

Analysis Pg. No. 1412

Budget Page No. 334

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,283,002	\$ 10,610,155	\$ 0
Other Funds	12,000	12,000	0
Subtotal	<u>\$ 11,295,002</u>	<u>\$ 10,622,155</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 14,062	\$ 14,062	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 14,062</u>	<u>\$ 14,062</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 11,309,064</u></u>	<u><u>\$ 10,636,217</u></u>	<u><u>\$ 0</u></u>
FTE positions	182.0	182.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>184.0</u></u>	<u><u>184.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 expenditures totaling \$11.3 million, including \$11.3 million from the State General Fund. The request is an increase of \$766,697, or 7.3 percent, all funds and \$769,697, or 7.3 percent, State General Fund above the current year estimate. The request includes enhancement funding totaling \$721,025, all from the State General Fund. Absent the enhancement, the request is an increase of \$45,672, or 4.3 percent, all funds above the revised FY 2013 amount.

The request includes FY 2014 capital improvement expenditures of \$14,062, all from the State General Fund, for debt service principal payments.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$10.6 million, including \$10.6 million from the State General Fund. The recommendation is a decrease of \$672,847, or 6.0 percent, all funds below the agency's request. The difference is attributable to the Governor not recommending the agency's enhancement requests, partially offset by additional funding of \$57,883 to cover a shortfall in undermarket pay adjustments. The recommendation also includes a decrease of \$9,705, all from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System

(KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** 110

Bill Sec. 119

Analyst: Wales

Analysis Pg. No. 1412

Budget Page No. 334

<u>Expenditure Summary</u>	<u>Agency Request FY 2014</u>	<u>Governor Recommendation FY 2014</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 11,283,002	\$ 10,610,155	\$ 0
Other Funds	12,000	12,000	0
Subtotal	\$ 11,295,002	\$ 10,622,155	\$ 0
Capital Improvements:			
State General Fund	\$ 14,062	\$ 14,062	\$ 0
Other Funds	0	0	0
Subtotal	\$ 14,062	\$ 14,062	\$ 0
TOTAL	\$ 11,309,064	\$ 10,636,217	\$ 0
FTE positions	182.0	182.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	184.0	184.0	0.0

Agency Request

The **agency** requests FY 2014 expenditures totaling \$11.3 million, including \$11.3 million from the State General Fund. The request is an increase of \$766,697, or 7.3 percent, all funds and \$769,697, or 7.3 percent, State General Fund above the current year estimate. The request includes enhancement funding totaling \$721,025, all from the State General Fund. Absent the

enhancement, the request is an increase of \$45,672, or 4.3 percent, all funds above the revised FY 2013 amount.

The request includes FY 2014 capital improvement expenditures of \$14,062, all from the State General Fund, for debt service principal payments.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$10.6 million, including \$10.6 million from the State General Fund. The recommendation is a decrease of \$672,847, or 6.0 percent, all funds below the agency's request. The difference is attributable to the Governor not recommending the agency's enhancement requests, partially offset by additional funding of \$57,883 to cover a shortfall in undermarket pay adjustments. The recommendation also includes a decrease of \$9,705, all from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** 2231

Bill Sec. 120

Analyst: Wales

Analysis Pg. No. 1412

Budget Page No. 334

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 10,683,356	\$ 0
Other Funds	--	12,000	0
Subtotal	\$ --	\$ 10,695,356	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 18,056	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 18,056	\$ 0
TOTAL	\$ --	\$ 10,713,412	\$ 0
FTE positions	--	182.0	0.0
Non FTE Uncl. Perm. Pos.	--	2.0	0.0
TOTAL	--	184.0	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures totaling \$10.7 million, including \$10.7 million from the State General Fund. The recommendation is an increase of \$73,501, or 0.7 percent, above the FY 2014 recommendation. The increase is attributable to higher expenditures for employer contributions to employee retirement plans and other fringe benefits.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** 110

Bill Sec. 120

Analyst: Wales

Analysis Pg. No. 1412

Budget Page No. 334

<u>Expenditure Summary</u>	<u>Agency Request FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ --	\$ 10,683,656	\$ 0
Other Funds	--	12,000	0
Subtotal	\$ --	\$ 10,695,656	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 18,056	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 18,056	\$ 0
 TOTAL	 \$ --	 \$ 10,713,712	 \$ 0
 FTE positions	 --	 182.0	 0.0
Non FTE Uncl. Perm. Pos.	--	2.0	0.0
TOTAL	--	184.0	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures totaling \$10.7 million, including \$10.7 million from the State General Fund. The recommendation is an increase of \$73,501, or 0.7 percent, above the FY 2014 recommendation. The increase is attributable to higher expenditures for employer contributions to employee retirement plans and other fringe benefits.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Norton Correctional Facility

Bill No. 2088

Bill Sec. 33

Analyst: Wales

Analysis Pg. No. 1433

Budget Page No. 336

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,589,297	\$ 15,667,169	\$ 0
Other Funds	292,934	292,934	0
Subtotal	\$ 15,882,231	\$ 15,960,103	\$ 0
Capital Improvements:			
State General Fund	\$ 190,093	\$ 190,093	\$ 0
Other Funds	435,503	435,503	0
Subtotal	\$ 625,596	\$ 625,596	\$ 0
TOTAL	\$ 16,507,827	\$ 16,585,699	\$ 0
FTE positions	260.0	260.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	264.0	264.0	0.0

Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$15.9 million, including \$15.6 million from the State General Fund. The State General Fund is the same as the amount approved by the 2012 Legislature as adjusted. The estimate is an all funds increase of \$659,047, or 4.3 percent, above the FY 2012 amount. Included in the estimate is an undermarket pay adjustment of \$610,564, including \$597,678 from the State General Fund.

The estimate also includes FY 2013 capital improvement expenditures totaling \$625,596, including \$190,093 from the State General Fund. Debt service principal payments constitute the entirety of the State General Fund portion, while rehabilitation and repair expenditures total \$435,503, all from the Correctional Institutions Building Fund.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$16.0 million, including \$15.7 million from the State General Fund. The recommendation is an increase of \$77,872, or 0.5 percent, above the agency's revised FY 2013 estimate. The increase is attributable to a second distribution of undermarket pay adjustments made after the agency submitted its budget request and supplemental funding of \$30,435 to cover an anticipated shortfall in undermarket pay adjustments.

The Governor concurs with the agency's FY 2013 revised estimate for capital improvement expenditures.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Norton Correctional Facility

Bill No. 76

Bill Sec. 33

Analyst: Wales

Analysis Pg. No. 1433

Budget Page No. 336

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 15,589,297	\$ 15,667,169	\$ 0
Other Funds	292,934	292,934	0
Subtotal	<u>\$ 15,882,231</u>	<u>\$ 15,960,103</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 190,093	\$ 190,093	\$ 0
Other Funds	435,503	435,503	0
Subtotal	<u>\$ 625,596</u>	<u>\$ 625,596</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 16,507,827</u>	 <u>\$ 16,585,699</u>	 <u>\$ 0</u>
 FTE positions	 260.0	 260.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	<u>264.0</u>	<u>264.0</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$15.9 million, including \$15.6 million from the State General Fund. The State General Fund is the same as the amount approved by the 2012 Legislature as adjusted. The estimate is an all funds increase of \$659,047, or 4.3 percent, above the FY 2012 amount. Included in the estimate is an undermarket pay adjustment of \$610,564, including \$597,678 from the State General Fund.

1-59

The estimate also includes FY 2013 capital improvement expenditures totaling \$625,596, including \$190,093 from the State General Fund. Debt service principal payments constitute the entirety of the State General Fund portion, while rehabilitation and repair expenditures total \$435,503, all from the Correctional Institutions Building Fund.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$16.0 million, including \$15.7 million from the State General Fund. The recommendation is an increase of \$77,872, or 0.5 percent, above the agency's revised FY 2013 estimate. The increase is attributable to a second distribution of undermarket pay adjustments made after the agency submitted its budget request and supplemental funding of \$30,435 to cover an anticipated shortfall in undermarket pay adjustments.

The Governor concurs with the agency's FY 2013 revised estimate for capital improvement expenditures.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Norton Correctional Facility

Bill No. 2231

Bill Sec. 119

Analyst: Wales

Analysis Pg. No. 1433

Budget Page No. 336

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 16,156,724	\$ 15,464,589	\$ 0
Other Funds	273,419	273,140	0
Subtotal	\$ 16,430,143	\$ 15,737,729	\$ 0
Capital Improvements:			
State General Fund	\$ 197,850	\$ 197,850	\$ 0
Other Funds	0	0	0
Subtotal	\$ 197,850	\$ 197,850	\$ 0
TOTAL	\$ 16,627,993	\$ 15,935,579	\$ 0
FTE positions	261.0	260.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	265.0	264.0	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$16.4 million, including \$16.2 million from the State General Fund. The request is an all funds increase of \$547,912, or 3.4 percent, above the revised FY 2013 estimate. The request includes enhancement funding of \$740,728, all from the State General Fund. Absent the enhancement, the request totals \$15.7 million from all funding sources, which is a decrease of \$192,816, or 1.2 percent, below the current year estimate.

The request also includes FY 2014 capital improvement expenditures of \$197,850, all from the State General Fund, for debt service principal payments.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$15.7 million, including \$15.5 million from the State General Fund. The recommendation is a decrease of \$692,414, or 4.2 percent, below the agency's FY 2014 request. The decrease is partially attributable to the Governor not recommending the agency's enhancement funding. The Governor's recommendation includes a decrease of \$14,676, including \$14,397 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent

to 0.85 percent for FY 2014. The reductions are partially offset by an additional \$62,990, all from the State General Fund, to cover an anticipated shortfall in undermarket pay adjustments.

The Governor concurs with the agency's FY 2014 request for capital improvement expenditures.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Norton Correctional Facility

Bill No. 110

Bill Sec. 119

Analyst: Wales

Analysis Pg. No. 1433

Budget Page No. 336

<u>Expenditure Summary</u>	<u>Agency Request FY 2014</u>	<u>Governor Recommendation FY 2014</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 16,156,724	\$ 15,464,589	\$ 0
Other Funds	273,419	273,140	0
Subtotal	<u>\$ 16,430,143</u>	<u>\$ 15,737,729</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 197,850	\$ 197,850	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 197,850</u>	<u>\$ 197,850</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 16,627,993</u></u>	<u><u>\$ 15,935,579</u></u>	<u><u>\$ 0</u></u>
FTE positions	261.0	260.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	<u><u>265.0</u></u>	<u><u>264.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$16.4 million, including \$16.2 million from the State General Fund. The request is an all funds increase of \$547,912, or

1-62

3.4 percent, above the revised FY 2013 estimate. The request includes enhancement funding of \$740,728, all from the State General Fund. Absent the enhancement, the request totals \$15.7 million from all funding sources, which is a decrease of \$192,816, or 1.2 percent, below the current year estimate.

The request also includes FY 2014 capital improvement expenditures of \$197,850, all from the State General Fund, for debt service principal payments.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$15.7 million, including \$15.5 million from the State General Fund. The recommendation is a decrease of \$692,414, or 4.2 percent, below the agency's FY 2014 request. The decrease is partially attributable to the Governor not recommending the agency's enhancement funding. The Governor's recommendation includes a decrease of \$14,676, including \$14,397 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014. The reductions are partially offset by an additional \$62,990, all from the State General Fund, to cover an anticipated shortfall in undermarket pay adjustments.

The Governor concurs with the agency's FY 2014 request for capital improvement expenditures.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Norton Correctional Facility

Bill No. 2231

Bill Sec. 120

Analyst: Wales

Analysis Pg. No. 1433

Budget Page No. 336

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 15,575,469	\$ 0
Other Funds	--	275,255	0
Subtotal	\$ --	\$ 15,850,724	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 15,850,724	\$ 0
FTE positions	--	260.0	0.0
Non FTE Uncl. Perm. Pos.	--	4.0	0.0
TOTAL	--	264.0	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures totaling \$15.9 million, including \$15.6 million from the State General Fund. The recommendation is an increase of \$112,995, or 0.7 percent, above the FY 2014 recommendation. The increase is attributable to higher employer contributions to employee retirement benefits partially offset by the elimination of debt service expenditures.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Norton Correctional Facility

Bill No. 110

Bill Sec. 120

Analyst: Wales

Analysis Pg. No. 1433

Budget Page No. 336

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 15,575,469	\$ 0
Other Funds	--	275,255	0
Subtotal	\$ --	\$ 15,850,724	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 15,850,724	\$ 0
FTE positions	--	260.0	0.0
Non FTE Uncl. Perm. Pos.	--	4.0	0.0
TOTAL	--	264.0	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures totaling \$15.9 million, including \$15.6 million from the State General Fund. The recommendation is an increase of \$112,995, or 0.7 percent, above the FY 2014 recommendation. The increase is attributable to

1-65

higher employer contributions to employee retirement benefits partially offset by the elimination of debt service expenditures.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Topeka Correctional Facility

Bill No. 2088

Bill Sec. 33

Analyst: Wales

Analysis Pg. No. 1457

Budget Page No. 338

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,879,666	\$ 13,939,164	\$ 0
Other Funds	553,151	553,151	0
Subtotal	\$ 14,432,817	\$ 14,492,315	\$ 0
Capital Improvements:			
State General Fund	\$ 76,804	\$ 76,804	\$ 0
Other Funds	286,876	286,876	0
Subtotal	\$ 363,680	\$ 363,680	\$ 0
TOTAL	\$ 14,796,497	\$ 14,855,995	\$ 0
FTE positions	239.0	239.0	0.0
Non FTE Uncl. Perm. Pos.	9.0	9.0	0.0
TOTAL	248.0	248.0	0.0

Agency Estimate

The **agency** estimates revised FY 2013 expenditures totaling \$14.4 million, including \$13.9 million from the State General Fund. The estimate is an increase of \$807,264, or 5.9 percent, all funds and \$882,749, or 6.8 percent, State General Fund above the FY 2012 amount. The estimate includes an undermarket pay adjustment of \$527,180, including \$524,085 from the State General Fund. Other adjustments include higher expenditures for employee retirement and group health insurance.

The revised estimate also includes FY 2013 capital improvement expenditures totaling \$363,680, including \$76,804 from the State General Fund. Debt service principal payments make up the entirety of the State General Fund portion while rehabilitation and repair expenditures total \$286,876, all from the Correctional Institutions Building Fund.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$14.5 million, including \$13.9 million from the State General Fund. The recommendation is an increase of \$59,498, or 0.4 percent, above the agency's revised FY 2013 estimate. The increase is attributable to the undermarket pay adjustment distributed after the agency submitted its budget request, as well as an additional \$23,254, all from the State General Fund, recommended by the Governor to cover an anticipated undermarket pay shortfall.

The Governor concurs with the agency's FY 2013 revised estimate for capital improvements expenditures.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Topeka Correctional Facility

Bill No. 76

Bill Sec. 33

Analyst: Wales

Analysis Pg. No. 1457

Budget Page No. 338

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 13,879,666	\$ 13,939,164	\$ 0
Other Funds	553,151	553,151	0
Subtotal	<u>\$ 14,432,817</u>	<u>\$ 14,492,315</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 76,804	\$ 76,804	\$ 0
Other Funds	286,876	286,876	0
Subtotal	<u>\$ 363,680</u>	<u>\$ 363,680</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 14,796,497</u></u>	 <u><u>\$ 14,855,995</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 239.0	 239.0	 0.0
Non FTE Uncl. Perm. Pos.	9.0	9.0	0.0
TOTAL	<u><u>248.0</u></u>	<u><u>248.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates revised FY 2013 expenditures totaling \$14.4 million, including \$13.9 million from the State General Fund. The estimate is an increase of \$807,264, or 5.9 percent, all funds and \$882,749, or 6.8 percent, State General Fund above the FY 2012 amount. The estimate includes an undermarket pay adjustment of \$527,180, including \$524,085