

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.

#### **Senate Subcommittee Recommendation**

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



## House Budget Committee Report

**Agency:** Topeka Correctional Facility

**Bill No.** 2231

**Bill Sec.** 119

**Analyst:** Wales

**Analysis Pg. No.** 1457

**Budget Page No.** 338

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 14,560,675	\$ 13,980,180	\$ 0
Other Funds	586,533	586,098	0
Subtotal	\$ 15,147,208	\$ 14,566,278	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 76,804	\$ 76,804	\$ 0
Other Funds	0	0	0
Subtotal	\$ 76,804	\$ 76,804	\$ 0
<b>TOTAL</b>	<b>\$ 15,224,012</b>	<b>\$ 14,643,082</b>	<b>\$ 0</b>
FTE positions	239.0	239.0	0.0
Non FTE Uncl. Perm. Pos.	9.0	9.0	0.0
<b>TOTAL</b>	<b>248.0</b>	<b>248.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2014 expenditures totaling \$15.1 million, including \$14.6 million from the State General Fund. The request is an all funds increase of \$714,391, or 4.9 percent, and a State General Fund increase of \$681,009, or 4.9 percent, above the FY 2013 revised estimate. The request includes enhancement funding totaling \$625,406, all from the State General Fund. Absent the enhancements, the request is an increase of \$33,382, or 0.2 percent, all funds and \$55,603, or 0.4 percent, State General Fund above the current year estimate.

The request also includes FY 2014 capital improvement expenditures of \$76,804, all from the State General Fund, for debt service principal payments.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$14.6 million, including \$14.0 million from the State General Fund. The recommendation is a decrease of \$580,930, or 3.8 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 \$12,950, including \$12,515 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate employer contribution rate

from the statutory 1.0 percent to 0.85 percent for FY 2014. The decrease is partially offset by an additional \$57,426, 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.

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**Senate Subcommittee Report**

**Agency:** Topeka Correctional Facility

**Bill No.** 110

**Bill Sec.** 119

**Analyst:** Wales

**Analysis Pg. No.** 1457

**Budget Page No.** 338

<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	\$ 14,560,675	\$ 13,980,180	\$ 0
Other Funds	586,533	586,098	0
Subtotal	<u>\$ 15,147,208</u>	<u>\$ 14,566,278</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 76,804	\$ 76,804	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 76,804</u>	<u>\$ 76,804</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 15,224,012</u></u>	<u><u>\$ 14,643,082</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
<b>TOTAL</b>	<u><u>248.0</u></u>	<u><u>248.0</u></u>	<u><u>0.0</u></u>

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### **Agency Request**

The **agency** requests FY 2014 expenditures totaling \$15.1 million, including \$14.6 million from the State General Fund. The request is an all funds increase of \$714,391, or 4.9 percent, and a State General Fund increase of \$681,009, or 4.9 percent, above the FY 2013 revised estimate. The request includes enhancement funding totaling \$625,406, all from the State General Fund. Absent the enhancements, the request is an increase of \$33,382, or 0.2 percent, all funds and \$55,603, or 0.4 percent, State General Fund above the current year estimate.

The request also includes FY 2014 capital improvement expenditures of \$76,804, all from the State General Fund, for debt service principal payments.

### **Governor's Recommendation**

The **Governor** recommends FY 2014 operating expenditures totaling \$14.6 million, including \$14.0 million from the State General Fund. The recommendation is a decrease of \$580,930, or 3.8 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 \$12,950, including \$12,515 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014. The decrease is partially offset by an additional \$57,426, 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:** Topeka Correctional Facility

**Bill No.** 2231

**Bill Sec.** 120

**Analyst:** Wales

**Analysis Pg. No.** 1457

**Budget Page No.** 338

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ --	\$ 13,980,180	\$ 0
Other Funds	--	586,098	0
Subtotal	\$ --	\$ 14,566,278	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ --	\$ 76,804	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 76,804	\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 14,643,082</b>	<b>\$ 0</b>
FTE positions	239.0	239.0	0.0
Non FTE Uncl. Perm. Pos.	9.0	9.0	0.0
<b>TOTAL</b>	<b>248.0</b>	<b>248.0</b>	<b>0.0</b>

### 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 expenditures totaling \$14.7 million, including \$14.1 million from the State General Fund. The recommendation is an increase of \$104,770, or 0.7 percent, all funds and \$101,249, or 0.7 percent, State General Fund above the FY 2014 recommendation. The increase is attributable to higher employer contributions to employee retirement and other fringe benefits.

The recommendation also includes FY 2015 capital improvement expenditures of \$78,301, all from the State General Fund, for debt service principal payments.

### 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.** 110

**Bill Sec.** 120

**Analyst:** Wales

**Analysis Pg. No.** 1457

**Budget Page No.** 338

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 14,081,429	\$ 0
Other Funds	--	589,619	0
Subtotal	\$ --	\$ 14,671,048	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 78,301	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 78,301	\$ 0
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 14,749,349</b>	<b>\$ 0</b>
FTE positions	--	239.0	0.0
Non FTE Uncl. Perm. Pos.	--	9.0	0.0
<b>TOTAL</b>	<b>--</b>	<b>248.0</b>	<b>0.0</b>

**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 expenditures totaling \$14.7 million, including \$14.1 million from the State General Fund. The recommendation is an increase of \$104,770, or 0.7 percent, all funds and \$101,249, or 0.7 percent, State General Fund above the FY 2014

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recommendation. The increase is attributable to higher employer contributions to employee retirement and other fringe benefits.

The recommendation also includes FY 2015 capital improvement expenditures of \$78,301, all from the State General Fund, for debt service principal payments.

**Senate Subcommittee Recommendation**

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



## House Budget Committee Report

**Agency:** Winfield Correctional Facility

**Bill No.** 2088

**Bill Sec.** 33

**Analyst:** Wales

**Analysis Pg. No.** 1480

**Budget Page No.** 340

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 12,955,187	\$ 12,964,777	\$ 0
Other Funds	275,585	275,585	0
Subtotal	<u>\$ 13,230,772</u>	<u>\$ 13,240,362</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 159,160	\$ 159,160	\$ 0
Other Funds	384,568	384,568	0
Subtotal	<u>\$ 543,728</u>	<u>\$ 543,728</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 13,774,500</u></u>	<u><u>\$ 13,784,090</u></u>	<u><u>\$ 0</u></u>
FTE positions	198.0	198.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
<b>TOTAL</b>	<u><u>200.0</u></u>	<u><u>200.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$13.2 million, including \$13.0 million from the State General Fund. The request is an increase of \$512,064, or 4.0 percent, all funds and \$505,251, or 4.1 percent, State General Fund, above the FY 2012 amount. Included in the estimate is an undermarket pay adjustment of \$466,591, including \$451,468 from the State General Fund. The estimate also includes supplemental funding of \$51,210, all from the State General Fund. Absent the supplemental, the estimate totals \$13.2 million, including \$12.9 million from the State General Fund.

The revised estimate also includes FY 2013 capital improvement expenditures totaling \$543,728, including \$159,160 from the State General Fund. Debt service principal payments constitute the entirety of the State General Fund portion, while rehabilitation and repair expenditures total \$384,568, all from the Correctional Institutions Building Fund.

### Governor's Recommendation

The **Governor** recommends FY 2013 expenditures totaling \$13.2 million, including \$13.0 million from the State General Fund. The recommendation is an increase of \$9,590, or 0.1 percent, above the agency's FY 2013 revised estimate. The increase is attributable to the undermarket pay adjustment made after the agency submitted its budget request and an additional \$23,763, all from the State General Fund, to cover an anticipated undermarket pay

adjustment shortfall, partially offset by the Governor not recommending the agency's supplemental request.

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.

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**Senate Subcommittee Report**

**Agency:** Winfield Correctional Facility

**Bill No.** 76

**Bill Sec.** 33

**Analyst:** Wales

**Analysis Pg. No.** 1480

**Budget Page No.** 340

<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	\$ 12,955,187	\$ 12,964,777	\$ 0
Other Funds	275,585	275,585	0
Subtotal	\$ 13,230,772	\$ 13,240,362	\$ 0
Capital Improvements:			
State General Fund	\$ 159,160	\$ 159,160	\$ 0
Other Funds	384,568	384,568	0
Subtotal	\$ 543,728	\$ 543,728	\$ 0
<b>TOTAL</b>	<b>\$ 13,774,500</b>	<b>\$ 13,784,090</b>	<b>\$ 0</b>
FTE positions	198.0	198.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
<b>TOTAL</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>

**Agency Estimate**

The **agency** estimates revised FY 2013 operating expenditures totaling \$13.2 million, including \$13.0 million from the State General Fund. The request is an increase of \$512,064, or

4.0 percent, all funds and \$505,251, or 4.1 percent, State General Fund, above the FY 2012 amount. Included in the estimate is an undermarket pay adjustment of \$466,591, including \$451,468 from the State General Fund. The estimate also includes supplemental funding of \$51,210, all from the State General Fund. Absent the supplemental, the estimate totals \$13.2 million, including \$12.9 million from the State General Fund.

The revised estimate also includes FY 2013 capital improvement expenditures totaling \$543,728, including \$159,160 from the State General Fund. Debt service principal payments constitute the entirety of the State General Fund portion, while rehabilitation and repair expenditures total \$384,568, all from the Correctional Institutions Building Fund.

### **Governor's Recommendation**

The **Governor** recommends FY 2013 expenditures totaling \$13.2 million, including \$13.0 million from the State General Fund. The recommendation is an increase of \$9,590, or 0.1 percent, above the agency's FY 2013 revised estimate. The increase is attributable to the undermarket pay adjustment made after the agency submitted its budget request and an additional \$23,763, all from the State General Fund, to cover an anticipated undermarket pay adjustment shortfall, partially offset by the Governor not recommending the agency's supplemental request.

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:** Winfield Correctional Facility

**Bill No.** 2231

**Bill Sec.** 119

**Analyst:** Wales

**Analysis Pg. No.** 1480

**Budget Page No.** 340

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 14,153,072	\$ 12,919,826	\$ 0
Other Funds	277,943	277,663	0
Subtotal	\$ 14,431,015	\$ 13,197,489	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 165,655	\$ 165,655	\$ 0
Other Funds	0	0	0
Subtotal	\$ 165,655	\$ 165,655	\$ 0
<b>TOTAL</b>	<b>\$ 14,596,670</b>	<b>\$ 13,363,144</b>	<b>\$ 0</b>
<b>FTE positions</b>			
	198.0	198.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
<b>TOTAL</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$14.4 million, including \$14.2 million from the State General Fund. The request is an increase of \$1.2 million, or 9.1 percent, all funds and \$1.2 million, or 9.2 percent, State General Fund above the FY 2013 revised estimate. The request includes enhancement funding of \$1.3 million, all from the State General Fund. Absent the enhancement, the request totals \$13.2 million, including \$12.9 million from the State General Fund, which is a decrease of \$80,641, or 0.6 percent, all funds and \$82,999, or 0.6 percent, State General Fund below the current year estimate.

The request also includes FY 2014 capital improvement expenditures of \$165,655, all from the State General Fund, for debt service principal payments.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$13.2 million, including \$12.9 million from the State General Fund. The recommendation is a decrease of \$1.2 million, or 8.5 percent, all funds 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 \$47,638, including \$47,358 from the State General Fund, for undermarket pay adjustment shortfall; and a decrease of \$11,326, including \$11,046 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.

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**Senate Subcommittee Report**

**Agency:** Winfield Correctional Facility

**Bill No.** 110

**Bill Sec.** 119

**Analyst:** Wales

**Analysis Pg. No.** 1480

**Budget Page No.** 340

<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	\$ 14,153,072	\$ 12,919,826	\$ 0
Other Funds	277,943	277,663	0
Subtotal	\$ 14,431,015	\$ 13,197,489	\$ 0
Capital Improvements:			
State General Fund	\$ 165,655	\$ 165,655	\$ 0
Other Funds	0	0	0
Subtotal	\$ 165,655	\$ 165,655	\$ 0
<b>TOTAL</b>	<b>\$ 14,596,670</b>	<b>\$ 13,363,144</b>	<b>\$ 0</b>
FTE positions	198.0	198.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
<b>TOTAL</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>

**Agency Request**

The **agency** requests FY 2014 operating expenditures totaling \$14.4 million, including \$14.2 million from the State General Fund. The request is an increase of \$1.2 million, or 9.1 percent, all funds and \$1.2 million, or 9.2 percent, State General Fund above the FY 2013



revised estimate. The request includes enhancement funding of \$1.3 million, all from the State General Fund. Absent the enhancement, the request totals \$13.2 million, including \$12.9 million from the State General Fund, which is a decrease of \$80,641, or 0.6 percent, all funds and \$82,999, or 0.6 percent, State General Fund below the current year estimate.

The request also includes FY 2014 capital improvement expenditures of \$165,655, all from the State General Fund, for debt service principal payments.

### **Governor's Recommendation**

The **Governor** recommends FY 2014 operating expenditures totaling \$13.2 million, including \$12.9 million from the State General Fund. The recommendation is a decrease of \$1.2 million, or 8.5 percent, all funds 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 \$47,638, including \$47,358 from the State General Fund, for undermarket pay adjustment shortfall; and a decrease of \$11,326, including \$11,046 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:** Winfield Correctional Facility

**Bill No.** 2231

**Bill Sec.** 120

**Analyst:** Wales

**Analysis Pg. No.** 1480

**Budget Page No.** 340

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ --	\$ 12,998,080	\$ 0
Other Funds	--	279,673	0
Subtotal	\$ --	\$ 13,277,753	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 13,277,753</b>	<b>\$ 0</b>
FTE positions	--	198.0	0.0
Non FTE Uncl. Perm. Pos.	--	2.0	0.0
<b>TOTAL</b>	<b>--</b>	<b>200.0</b>	<b>0.0</b>

### 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 expenditures totaling \$13.3 million, including \$13.0 million from the State General Fund. The recommendation is an increase of \$80,264, or 0.6 percent, all funds and \$78,254, or 0.6 percent, State General Fund above the FY 2014 recommendation. The increase is attributable to higher 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:** Winfield Correctional Facility

**Bill No.** 110

**Bill Sec.** 120

**Analyst:** Wales

**Analysis Pg. No.** 1480

**Budget Page No.** 340

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 12,998,080	\$ 0
Other Funds	--	279,673	0
Subtotal	\$ --	\$ 13,277,753	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 13,277,753</b>	<b>\$ 0</b>
FTE positions	--	198.0	0.0
Non FTE Uncl. Perm. Pos.	--	2.0	0.0
<b>TOTAL</b>	<b>--</b>	<b>200.0</b>	<b>0.0</b>

**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 expenditures totaling \$13.3 million, including \$13.0 million from the State General Fund. The recommendation is an increase of \$80,264, or 0.6 percent, all funds and \$78,254, or 0.6 percent, State General Fund above the FY 2014 recommendation. The increase is attributable to higher 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:** Juvenile Justice Authority

**Bill No.** HB 2088

**Bill Sec.** 34

**Analyst:** Tevis

**Analysis Pg. No.** 1505

**Budget Page No.** 342

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 49,503,228	\$ 49,779,803	\$ 0
Other Funds	10,520,577	10,613,604	0
Subtotal	\$ 60,023,805	\$ 60,393,407	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,219,912	4,219,912	0
Subtotal	\$ 4,219,912	\$ 4,219,912	\$ 0
<b>TOTAL</b>	<b>\$ 64,243,717</b>	<b>\$ 64,613,319</b>	<b>\$ 0</b>
FTE positions	30.0	30.0	0.0
Non FTE Uncl. Perm. Pos.	18.0	18.0	0.0
<b>TOTAL</b>	<b>48.0</b>	<b>48.0</b>	<b>0.0</b>

### Agency Estimate

The **agency** estimates revised operating expenditures of \$60,023,805, including \$49,503,228 from the State General Fund. The agency's revised estimate is an all funds decrease of \$684,605, or 1.1 percent, below the amount approved by the 2012 Legislature.

The agency estimates revised FY 2013 capital improvement expenditures of \$4,219,912, all from the State Institutions Building Fund. Of this amount, \$3,350,000 is for debt service principal for bonds issued to construct the four regional detention centers. The agency's estimate includes \$869,912, all from the State Institutions Building Fund, for juvenile facility rehabilitation and repair. State Institutions Building Fund (SIBF) expenditures are requested in the Juvenile Justice Authority's budget, but funds for capital improvement projects are transferred to the juvenile correctional facilities during the year as projects are approved and contracts are awarded. This gives the appearance that the agency receives SIBF funding, when only debt service and incidental capital improvement costs, such as engineering reports, are reported in the agency's actual expenditures.

The agency's FY 2013 revised estimate includes 30.0 FTE positions, and 18.0 non-FTE permanent unclassified positions, which is 2.0 less FTE positions and 1.0 more non-FTE position than was authorized by the 2011 Legislature.

### **Governor's Recommendation**

The **Governor** recommends FY 2013 operating expenditures of \$60,393,407, including \$49,779,803 from the State General Fund. The recommendation is an all funds decrease of \$315,003, 0.5 percent, below the amount approved by the 2012 Legislature, and a State General Fund increase of \$276,575, or 0.6 percent, above the amount approved by the 2012 Legislature.

The Governor's recommendation is an all funds increase of \$369,602, or 0.6 percent, and a State General Fund increase of \$276,575, or 0.6 percent, above the agency's FY 2013 revised estimate. The increase is attributable to a \$369,602 increase in other assistance for projected cost increases to youth residential services. The Governor's recommendation includes 30.0 FTE positions, and 18.0 non-FTE permanent unclassified positions, which is the same as the agency's FY 2013 revised estimate.

### **House Budget Committee Recommendation**

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





**Senate Subcommittee Report**

**Agency:** Juvenile Justice Authority

**Bill No.** SB 76

**Bill Sec.** 34

**Analyst:** Tevis

**Analysis Pg. No.** 1505

**Budget Page No.** 342

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 49,503,228	\$ 49,779,803	\$ 0
Other Funds	10,520,577	10,613,604	0
Subtotal	<u>\$ 60,023,805</u>	<u>\$ 60,393,407</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,219,912	4,219,912	0
Subtotal	<u>\$ 4,219,912</u>	<u>\$ 4,219,912</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 64,243,717</u></u>	<u><u>\$ 64,613,319</u></u>	<u><u>\$ 0</u></u>
FTE positions	30.0	30.0	0.0
Non FTE Uncl. Perm. Pos.	18.0	18.0	0.0
<b>TOTAL</b>	<u><u>48.0</u></u>	<u><u>48.0</u></u>	<u><u>0.0</u></u>

**Agency Estimate**

The **agency** estimates revised operating expenditures of \$60,023,805, including \$49,503,228 from the State General Fund. The agency's revised estimate is an all funds decrease of \$684,605, or 1.1 percent, below the amount approved by the 2012 Legislature.

The agency estimates revised FY 2013 capital improvement expenditures of \$4,219,912, all from the State Institutions Building Fund. Of this amount, \$3,350,000 is for debt service principal for bonds issued to construct the four regional detention centers. The agency's estimate includes \$869,912, all from the State Institutions Building Fund, for juvenile facility rehabilitation and repair. State Institutions Building Fund (SIBF) expenditures are requested in the Juvenile Justice Authority's budget, but funds for capital improvement projects are transferred to the juvenile correctional facilities during the year as projects are approved and contracts are awarded. This gives the appearance that the agency receives SIBF funding, when only debt service and incidental capital improvement costs, such as engineering reports, are reported in the agency's actual expenditures.

The agency's FY 2013 revised estimate includes 30.0 FTE positions, and 18.0 non-FTE permanent unclassified positions, which is 2.0 less FTE positions and 1.0 more non-FTE position than was authorized by the 2011 Legislature.

### **Governor's Recommendation**

The **Governor** recommends FY 2013 operating expenditures of \$60,393,407, including \$49,779,803 from the State General Fund. The recommendation is an all funds decrease of \$315,003, 0.5 percent, below the amount approved by the 2012 Legislature, and a State General Fund increase of \$276,575, or 0.6 percent, above the amount approved by the 2012 Legislature.

The Governor's recommendation is an all funds increase of \$134,602, or 0.2 percent, and a State General Fund increase of \$369,602, or 6.2 percent, above the agency's FY 2013 revised estimate. The State General Fund increase is attributable to a \$369,602 increase in other assistance for purchases of services and medical assistance expenditures. The Governor's recommendation includes 30.0 FTE positions, and 18.0 non-FTE permanent unclassified positions, which is the same as the agency's FY 2013 revised estimate.

### **Senate Subcommittee Recommendation**

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

## House Budget Committee Report

**Agency:** Juvenile Justice Authority

**Bill No.** HB 2231

**Bill Sec.** 119

**Analyst:** Tevis

**Analysis Pg. No.** 1505

**Budget Page No.** 342

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 50,140,240	\$ 0	\$ 0
Other Funds	10,503,783	0	0
Subtotal	\$ 60,644,023	\$ 0	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,303,908	0	0
Subtotal	\$ 5,303,908	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 65,947,931</b>	<b>\$ 0</b>	<b>\$ 0</b>
FTE positions	30.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	18.0	0.0	0.0
<b>TOTAL</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2014 operating expenditures of \$60,644,023, including \$50,140,240 from the State General Fund. This is a State General Fund increase of \$637,012, or 1.3 percent, above the agency's FY 2013 revised estimate, and an all funds increase of \$620,218, or 1.0 percent, above the agency's FY 2013 revised estimate. The increase is due in large part to the requested enhancements, which totals \$2,219,170, including \$1,838,482 from the State General Fund. **Absent the enhancement**, the FY 2014 operating expenditures request would be \$58,805,541, a decrease of \$1,598,952, or 0.2 percent, below the agency's FY 2013 revised estimate.

The agency requests FY 2014 capital improvement expenditures of \$5,303,908, all from the State Institutions Building Fund. Of this amount, \$3,225,000 is for debt service principal for bonds issued to construct the four regional detention centers. The agency's request also includes \$1,698,220 for rehabilitation an repair, and \$380,688 for construction of a warehouse at the Larned Juvenile Correctional Facility.

The agency's FY 2014 request includes 30.0 FTE positions, and 18.0 non-FTE unclassified permanent positions, the same as the agency's FY 2013 revised estimate.

### **Governor's Recommendation**

The **Governor** recommends a complete merger of the Juvenile Justice Authority into the Department of Corrections through an Executive Reorganization Order. Of the 48.0 FTE positions currently in the Juvenile Justice Authority, 41.0 FTE positions would be retained to ensure continuity of youth services. The Governor also recommends that all savings realized from the merger be retained by the Department of Corrections for the purpose of making improvements to juvenile programs and the juvenile correctional facilities. Programs and funding will be transferred to the Department of Corrections and the juvenile correctional facilities will become part of the Department of Correction system budget. Please see the Department of Corrections budget analysis for revenue and expenditures for juvenile services.

### **House Budget Committee Recommendation**

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

1. The Committee recommends an interim study on reducing the statutory maximum age for the incarceration of youth at juvenile facilities, which is currently 22.5.



**Senate Subcommittee Report**

**Agency:** Juvenile Justice Authority

**Bill No.** SB 110

**Bill Sec.** 119

**Analyst:** Tevis

**Analysis Pg. No.** 1505

**Budget Page No.** 342

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 50,140,240	\$ 0	\$ 0
Other Funds	10,503,783	0	0
Subtotal	<u>\$ 60,644,023</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,303,908	0	0
Subtotal	<u>\$ 5,303,908</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 65,947,931</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE positions	30.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	18.0	0.0	0.0
<b>TOTAL</b>	<u><u>48.0</u></u>	<u><u>0.0</u></u>	<u><u>0.0</u></u>

**Agency Request**

The **agency** requests FY 2014 operating expenditures of \$60,644,023, including \$50,140,240 from the State General Fund. This is a State General Fund increase of \$637,012, or 1.3 percent, above the agency's FY 2013 revised estimate, and an all funds increase of \$620,218, or 1.0 percent, above the agency's FY 2013 revised estimate. The increase is due in large part to the requested enhancements, which totals \$2,219,170 all from the State General Fund. Absent the enhancement, the FY 2014 operating expenditures request would be \$58,424,853, a decrease of \$1,598,952, or 2.7 percent, below the agency's FY 2013 revised estimate.

The agency requests FY 2014 capital improvement expenditures of \$5,303,908, all from the State Institutions Building Fund. Of this amount, \$3,225,000 is for debt service principal for bonds issued to construct the four regional detention centers. The agency's request also includes \$1,698,220 for rehabilitation an repair, and \$380,688 for construction of a warehouse at the Larned Juvenile Correctional Facility. The juvenile correctional facility was built without dedicated laundry, food, and supply storage and delivery considerations. Due to the limited space at the facility, the dock area where food deliveries, trash pickup, and supply deliveries are made is also used to store clean and soiled laundry. The agency states that as the facility is currently utilized, numerous areas used for storage are violating fire code. In addition, current storage space allows for a three-day emergency supply of food for the youth and staff. The

agency's request for a new warehouse would allow the facility to address the food supply, storage, and fire code issues. The agency state that, in order to minimize costs, it will complete the design work in-house.

The agency's FY 2014 request includes 30.0 FTE positions, and 18.0 non-FTE unclassified permanent positions, the same as the agency's FY 2013 revised estimate.

### **Governor's Recommendation**

The **Governor** recommends a complete merger of the Juvenile Justice Authority into the Department of Corrections through an Executive Reorganization Order. Of the 48.0 FTE positions currently in the Juvenile Justice Authority, 41.0 FTE positions would be retained to ensure continuity of youth services. The Governor also recommends that all savings realized from the merger be retained by the Department of Corrections for the purpose of making improvements to juvenile programs and the juvenile correctional facilities. Programs and funding will be transferred to the Department of Corrections and the juvenile correctional facilities will become part of the Department of Correction system budget. Please see the Department of Corrections budget analysis for revenue and expenditures for juvenile services.

### **Senate Subcommittee Recommendation**

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

## House Budget Committee Report

**Agency:** Juvenile Justice Authority

**Bill No.** HB 2231

**Bill Sec.** 120

**Analyst:** Tevis

**Analysis Pg. No.** 1505

**Budget Page No.** 342

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 0</b>	<b>\$ 0</b>
FTE positions	--	0.0	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
<b>TOTAL</b>	<b>--</b>	<b>0.0</b>	<b>0.0</b>

### Agency Request

The **agency** did not make a FY 2015 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. Because of the recommendation to merge the Juvenile Justice Authority into the Department of Corrections, the discussion of and figures for juvenile services is included in the Department of Corrections write up.

### Governor's Recommendation

The **Governor** recommends a complete merger of the Juvenile Justice Authority into the Department of Corrections through an Executive Reorganization Order. Of the 48.0 FTE positions currently in the Juvenile Justice Authority, 41.0 FTE positions would be retained to ensure continuity of youth services. The Governor also recommends that all savings realized from the merger be retained by the Department of Corrections for the purpose of making improvements to juvenile programs and the juvenile correctional facilities. Programs and funding will be transferred to the Department of Corrections and the juvenile correctional facilities will become part of the Department of Correction system budget. Please see the Department of Corrections budget analysis for revenue and expenditures for juvenile services.

**House Budget Committee Recommendation**

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

1. The Committee recommends an interim study on reducing the statutory maximum age for the incarceration of youth at juvenile facilities, which is currently 22.5.

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**Senate Subcommittee Report**

**Agency:** Juvenile Justice Authority

**Bill No.** SB 110

**Bill Sec.** 120

**Analyst:** Tevis

**Analysis Pg. No.** 1505

**Budget Page No.** 342

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 0</b>	<b>\$ 0</b>
FTE positions	--	0.0	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
<b>TOTAL</b>	<b>--</b>	<b>0.0</b>	<b>0.0</b>

**Agency Request**

The **agency** did not make a FY 2015 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. Because of the recommendation to merge the Juvenile Justice Authority into the Department of Corrections, the



discussion of and figures for juvenile services is included in the Department of Corrections write up.

### **Governor's Recommendation**

The **Governor** recommends a complete merger of the Juvenile Justice Authority into the Department of Corrections through an Executive Reorganization Order. Of the 48.0 FTE positions currently in the Juvenile Justice Authority, 41.0 FTE positions would be retained to ensure continuity of youth services. The Governor also recommends that all savings realized from the merger be retained by the Department of Corrections for the purpose of making improvements to juvenile programs and the juvenile correctional facilities. Programs and funding will be transferred to the Department of Corrections and the juvenile correctional facilities will become part of the Department of Correction system budget. Please see the Department of Corrections budget analysis for revenue and expenditures for juvenile services.

### **Senate Subcommittee Recommendation**

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



## House Budget Committee Report

**Agency:** Kansas Juvenile Correctional Complex

**Bill No.** HB 2088

**Bill Sec.** 34

**Analyst:** Tevis

**Analysis Pg. No.** 1535

**Budget Page No.** 350

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 17,736,999	\$ 17,862,161	\$ 0
Other Funds	858,188	858,188	0
Subtotal	\$ 18,595,187	\$ 18,720,349	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 723,200	\$ 723,200	\$ 0
Other Funds	11,293	11,293	0
Subtotal	\$ 734,493	\$ 734,493	\$ 0
<b>TOTAL</b>	<b>\$ 19,329,680</b>	<b>\$ 19,454,842</b>	<b>\$ 0</b>
FTE positions	290.5	290.5	0.0
Non FTE Uncl. Perm. Pos.	13.0	13.0	0.0
<b>TOTAL</b>	<b>303.5</b>	<b>303.5</b>	<b>0.0</b>

### Agency Estimate

The **agency** requests a revised FY 2013 operating expenditure budget of \$18,595,187, including \$17,736,999 from the State General Fund. The estimate is a State General Fund decrease of \$901,392, or 4.8 percent, and an all funds decrease of \$887,806, or 4.6 percent, below the amount approved by the 2012 Legislature. The State General Fund decrease is due in part to \$723,200 being used in capital improvements, which is separated from operating expenditures. The decrease is also due to \$101,947 in transfers between the central office and the Larned Juvenile Correctional Facility. The rest of the decrease is due to an undermarket shortfall pay distribution of \$76,245 that occurred after the agency submitted its budget request. The agency's request includes funding for 242.5 of the 290.5 estimated FTE positions, and 11.0 non-FTE unclassified permanent positions. This is an increase of 2.0 FTE positions and an increase of 3.0 non-FTE unclassified permanent positions from the FY 2013 approved amount.

The agency estimates capital improvement expenditures of \$734,493 in FY 2013, including \$723,200 from the State General Fund, and \$11,293 in the State Institutions Building Fund due to a reappropriation. The agency states it intends to use these funds to address deficiencies in the physical plant identified during the Legislative Post Audit Committee audits.

### **Governor's Recommendation**

The **Governor** recommends \$18,720,349, including \$17,862,161 from the State General Fund. This is an all funds decrease of \$762,644, or 3.9 percent, and a State General Fund decrease of \$776,230, or 4.2 percent, below the amount approved by the 2012 Legislature. The Governor's recommendation is an all funds increase of \$125,162, or 0.7 percent, above the agency's FY 2013 revised estimate. The increase is due to a \$125,162 increase in salaries and wages, all from the State General Fund, in the Juvenile Correctional Services program for longevity bonus payments and KPERS employer retirement and workers compensation contributions.

The **Governor** concurs with the agency's FY 2013 capital improvement request.

### **House Budget Committee Recommendation**

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

### **House Committee Recommendation**

The **Committee** concurs with the House Budget Committee recommendations.

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**Senate Subcommittee Report**

**Agency:** Kansas Juvenile Correctional Complex

**Bill No.** SB 76

**Bill Sec.** 34

**Analyst:** Tevis

**Analysis Pg. No.** 1535

**Budget Page No.** 350

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 17,736,999	\$ 17,862,161	\$
Other Funds	858,188	858,188	
Subtotal	<u>\$ 18,595,187</u>	<u>\$ 18,720,349</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 723,200	\$ 723,200	\$
Other Funds	11,293	11,293	
Subtotal	<u>\$ 734,493</u>	<u>\$ 734,493</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 19,329,680</u>	 <u>\$ 19,454,842</u>	 <u>\$ 0</u>
 FTE positions	 290.5	 290.5	 0.0
Non FTE Uncl. Perm. Pos.	13.0	13.0	0.0
TOTAL	<u>303.5</u>	<u>303.5</u>	<u>0.0</u>

**Agency Estimate**

The **agency** requests a revised FY 2013 operating expenditure budget of \$18,595,187, including \$17,736,999 from the State General Fund. The estimate is a State General Fund decrease of \$901,392, or 4.8 percent, and an all funds decrease of \$887,806, or 4.6 percent, below the amount approved by the 2012 Legislature. The State General Fund decrease is due in part to \$723,200 being used in capital improvements, which is separated from operating expenditures. The decrease is also due to \$101,947 in transfers between the central office and the Larned Juvenile Correctional Facility. The rest of the decrease is due to an undermarket shortfall pay distribution of \$76,245 that occurred after the agency submitted its budget request.

The agency's request includes funding for 242.5 of the 290.5 estimated FTE positions, and 11.0 non-FTE unclassified permanent positions. This is an increase of 2.0 FTE positions and an increase of 3.0 non-FTE unclassified permanent positions from the FY 2013 approved amount.

The agency estimates capital improvement expenditures of \$734,493 in FY 2013, including \$723,200 from the State General Fund, and \$11,293 in the State Institutions Building Fund due to a reappropriation. The agency states it intends to use these funds to address deficiencies in the physical plant identified during the Legislative Post Audit Committee audits.

This will include rerouting the perimeter fence to make the secure perimeter smaller, and taking six buildings on the old campus off the central power plant by installing independent hot water, heat, and electrical service. This will allow KJCC to use the old gym for the female population, and use the old living units for records storage, canteen, etc. KJCC will then be able to shutdown utilities in the vacant buildings that will be outside the secure perimeter. Additional requests for FY 2013 capital improvement projects are included in the capital improvement plan submitted by the Juvenile Justice Authority.

### **Governor's Recommendation**

The **Governor** recommends \$18,720,349, including \$17,862,161 from the State General Fund. This is an all funds decrease of \$762,644, or 3.9 percent, and a State General Fund decrease of \$776,230, or 4.2 percent, below the amount approved by the 2012 Legislature. The Governor's recommendation is an all funds increase of \$125,162, or 0.7 percent, above the agency's FY 2013 revised estimate. The increase is due to a \$125,162 increase in salaries and wages, all from the State General Fund, in the Juvenile Correctional Services program for longevity bonus payments and KPERS employer retirement and workers compensation contributions.

The **Governor** concurs with the agency's FY 2013 capital improvement request.

### **Senate Subcommittee Recommendation**

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

## House Budget Committee Report

**Agency:** Kansas Juvenile Correctional Complex

**Bill No.** HB 2231

**Bill Sec.** 119

**Analyst:** Tevis

**Analysis Pg. No.** 1535

**Budget Page No.** 350

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 17,565,594	\$ 17,444,651	\$ (2,804,492)
Other Funds	841,765	841,765	0
Subtotal	<u>\$ 18,407,359</u>	<u>\$ 18,286,416</u>	<u>\$ (2,804,492)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 18,407,359</u></u>	<u><u>\$ 18,286,416</u></u>	<u><u>\$ (2,804,492)</u></u>
FTE positions	293.5	290.5	(24.0)
Non FTE Uncl. Perm. Pos.	13.0	11.0	0.0
<b>TOTAL</b>	<u><u>306.5</u></u>	<u><u>301.5</u></u>	<u><u>(24.0)</u></u>

### Agency Request

The **agency** requests FY 2014 operating expenditures of \$18,407,359, including \$17,565,594 from the State General Fund. This is a State General Fund decrease of \$171,405, or 1.0 percent, and an all funds decrease of \$187,828, or 1.0 percent, below the FY 2013 revised estimate. The decrease is partly attributable to a \$132,406 decrease in commodities under the Physical Plant and Central Services Division. In FY 2013, the agency experienced an increase in expenditures for the purchase of clothing and household items due to unusually low or depleted quantities, as well as repairs on buildings that are being put back in service. The decrease also is due to a \$61,025 decrease in salaries and wages for the entire agency due to an increase in the shrinkage rate.

The agency's FY 2014 request includes four enhancement requests totaling \$697,981, all from the State General Fund. **Absent the enhancement**, the agency's FY 2014 request is \$17,709,378, including \$16,867,613 from the State General Fund, a State General Fund decrease of \$869,386 below the FY 2013 revised estimate, and an all funds decrease of \$885,828 below the FY 2013 revised estimate.

### **Governor's Recommendation**

The **Governor's** recommendation is an all funds and State General Fund decrease of \$120,943, or 0.7 percent, below the agency's FY 2013 revised estimate. The decrease is attributable to the Governor not recommending three of the agencies enhancement requests, totaling \$237,470, offset by an increase of \$128,792 in undermarket shortfall funding. The Governor's recommendation also includes a decrease of \$12,316, 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 contributions from the statutory 1.0 percent to 0.85 percent for FY 2014.

### **House Budget Committee Recommendation**

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

1. Delete \$2,804,492, all from the State General Fund, from the Educational Services program for FY 2014. The Budget Committee is concerned that the budget of \$2.8 million is higher than necessary and plans to review cost saving measures, such as virtual schools or other online classes, as well as obtain additional information on the cost of each educational service.
2. Delete 24.0 FTE positions for FY 2014. The agency currently has 48.0 vacant, unfunded FTE positions.

### **House Committee Recommendation**

The **Committee** concurs with the House Budget Committee recommendations with the following adjustments:

1. Add language to item 1 above to include an affirmative statement that the Budget Committee will review the \$2.8 million funding for the Educational Services program, which will include performance measurements.
2. Remove proviso language that exempts the Juvenile Justice Authority from the competitive bidding requirement for educational services.



### Senate Subcommittee Report

**Agency:** Kansas Juvenile Correctional Complex

**Bill No.** SB 110

**Bill Sec.** 119

**Analyst:** Tevis

**Analysis Pg. No.** 1535

**Budget Page No.** 350

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 17,565,594	\$ 17,444,651	\$ 0
Other Funds	841,765	841,765	0
Subtotal	<u>\$ 18,407,359</u>	<u>\$ 18,286,416</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 18,407,359</u></u>	<u><u>\$ 18,286,416</u></u>	<u><u>\$ 0</u></u>
FTE positions	293.5	290.5	0.0
Non FTE Uncl. Perm. Pos.	13.0	11.0	0.0
<b>TOTAL</b>	<u><u>306.5</u></u>	<u><u>301.5</u></u>	<u><u>0.0</u></u>

#### Agency Request

The **agency** requests FY 2014 operating expenditures of \$18,407,359, including \$17,565,594 from the State General Fund. This is a State General Fund decrease of \$171,405, or 1.0 percent, and an all funds decrease of \$187,828, or 1.0 percent, below the FY 2013 revised estimate. The decrease is partly attributable to a \$132,406 decrease in commodities under the Physical Plant and Central Services Division. In FY 2013, the agency experienced an increase in expenditures for the purchase of clothing and household items due to unusually low or depleted quantities, as well as repairs on buildings that are being put back in service. The decrease also is due to a \$61,025 decrease in salaries and wages for the entire agency due to an increase in the shrinkage rate.

The agency's FY 2014 request includes four enhancement requests totaling \$697,981, all from the State General Fund. The enhancement requests include: \$61,962 for 1.0 FTE Program Consultant II position, \$118,628 for 2.0 FTE Psychologist I positions, \$56,880 for longevity bonuses, and \$460,511 for undermarket pay adjustments.

### **Governor's Recommendation**

The **Governor** recommends FY 2014 operating expenditures of \$18,286,416, including \$17,444,651 from the State General Fund. The recommendation is an all funds decrease of \$433,933, or 2.3 percent, and a State General Fund decrease of \$417,510, or 2.3 percent, below the Governor's FY 2013 recommendation.

The Governor's recommendation is an all funds and State General Fund decrease of \$120,943, or 0.7 percent, below the agency's FY 2013 revised estimate. The decrease is attributable to the Governor not recommending three of the agencies enhancement requests, totaling \$237,470, offset by an increase of \$128,792 in undermarket shortfall payments. The Governor's recommendation also includes a decrease of \$12,316, 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 contributions 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:** Kansas Juvenile Correctional Complex

**Bill No.** HB 2231

**Bill Sec.** 120

**Analyst:** Tevis

**Analysis Pg. No.** 1535

**Budget Page No.** 350

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ --	\$ 17,562,353	\$ (2,804,968)
Other Funds	--	841,765	0
Subtotal	\$ --	\$ 18,404,118	\$ (2,804,968)
<b>Capital Improvements:</b>			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 18,404,118</b>	<b>\$ (2,804,968)</b>
FTE positions	--	290.5	(24.0)
Non FTE Uncl. Perm. Pos.	--	11.0	0.0
<b>TOTAL</b>	<b>--</b>	<b>301.5</b>	<b>(24.0)</b>

### Agency Request

The **agency** did not make a FY 2015 budget 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 of \$18,404,118, including \$17,562,353 from the State General Fund. The recommendation is a State General Fund and all funds increase of \$117,702, or 0.6 percent, above the Governor's FY 2014 recommendation. The increase is due to increases in KPERS employee retirement and workers compensation contributions, as well as longevity bonus payments.

### House Budget Committee Recommendation

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

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1. Delete \$2,804,968, all from the State General Fund, from the Educational Services program for FY 2015. The Budget Committee is concerned that the budget of \$2.8 million is higher than necessary and plans to review cost saving measures such as virtual schools or other online classes, as well as obtain additional information on the cost of each educational service.
2. Delete 24.0 FTE positions for FY 2015. The agency currently has 48.0 vacant, unfunded FTE positions.

### **House Committee Recommendation**

The **Committee** concurs with the House Budget Committee recommendations with the following adjustments:

1. Add language to item 1 above to include an affirmative statement that the Budget Committee will review the \$2.8 million funding for the Educational Services program, which will include performance measurements.
  2. Remove proviso language that exempts the Juvenile Justice Authority from the competitive bidding requirement for educational services.
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### Senate Subcommittee Report

**Agency:** Kansas Juvenile Correctional Complex

**Bill No.** SB 110

**Bill Sec.** 120

**Analyst:** Tevis

**Analysis Pg. No.** 1535

**Budget Page No.** 350

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ --	\$ 17,562,353	\$ 0
Other Funds	--	841,765	0
Subtotal	\$ --	\$ 18,404,118	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 18,404,118</b>	<b>\$ 0</b>
FTE positions	--	290.5	0.0
Non FTE Uncl. Perm. Pos.	--	11.0	0.0
<b>TOTAL</b>	<b>--</b>	<b>301.5</b>	<b>0.0</b>

#### Agency Request

#### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$18,404,118, including \$17,562,353 from the State General Fund. The recommendation is a State General Fund and all funds increase of \$117,702, or 0.6 percent, above the Governor's FY 2014 recommendation. The increase is due to increases in KPERS employee retirement and workers compensation contributions, as well as longevity bonus payments.

#### Senate Subcommittee Recommendation

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

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## House Budget Committee Report

**Agency:** Larned Juvenile Correctional Facility

**Bill No.** HB 2088

**Bill Sec.** 34

**Analyst:** Tevis

**Analysis Pg. No.** 1563

**Budget Page No.** 352

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 9,237,343	\$ 9,306,481	\$ 0
Other Funds	90,699	90,699	0
Subtotal	<u>\$ 9,328,042</u>	<u>\$ 9,397,180</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 9,328,042</u></u>	<u><u>\$ 9,397,180</u></u>	<u><u>\$ 0</u></u>
FTE positions	148.0	148.0	0.0
Non FTE Uncl. Perm. Pos.	7.0	7.0	0.0
<b>TOTAL</b>	<u><u>155.0</u></u>	<u><u>155.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$9,328,042, including \$9,237,343 from the State General Fund, which is an all funds decrease of \$5,569, or 0.1 percent, below the amount approved by the 2012 Legislature. The agency estimates 148.0 FTE positions and 7.0 Non-FTE Unclassified positions, a decrease of 6.0 Non-FTE Unclassified positions below the amount approved by the 2012 Legislature. The decrease is due to two positions being left open because of the Voluntary Retirement Incentive Plan, and four being left open and unfunded for shrinkage.

### Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$9,397,180, including \$9,306,481 from the State General Fund, and 148.0 FTE positions. The recommendation is a State General Fund increase of \$69,138, or 0.7 percent, above the agency's FY 2013 request. The increase is due to an increase in salaries and wages from the undermarket pay adjustment approved by the 2012 Legislature and implemented by the State Finance Council.

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**House Budget Committee Recommendation**

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

**House Committee Recommendation**

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

**Senate Subcommittee Report**

**Agency:** Larned Juvenile Correctional Facility

**Bill No.** SB 76

**Bill Sec.** 34

**Analyst:** Tevis

**Analysis Pg. No.** 1563

**Budget Page No.** 352

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,237,343	\$ 9,306,481	\$
Other Funds	90,699	90,699	
Subtotal	\$ 9,328,042	\$ 9,397,180	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$
Other Funds	0	0	
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 9,328,042	 \$ 9,397,180	 \$ 0
 FTE positions	 148.0	 148.0	 0.0
Non FTE Uncl. Perm. Pos.	7.0	7.0	0.0
TOTAL	155.0	155.0	0.0

**Agency Estimate**

The **agency** estimates revised FY 2013 operating expenditures of \$9,328,042, including \$9,237,343 from the State General Fund, which is an all funds decrease of \$47,686, or 0.5 percent, and a State General Fund decrease of \$42,117, or 0.5 percent, below the amount approved by the 2012 Legislature. The State General Fund decrease is due to the undermarket shortfall distribution of \$42,117 occurring after the agency had submitted its request. The agency's estimate includes 148.0 FTE positions, which is the same as the approved, and includes 7.0 non-FTE permanent unclassified positions, which is a decrease of 6.0 positions



from the amount approved by the 2012 Legislature. The decrease is due to two positions being left open because of the Voluntary Retirement Incentive Plan, and four being left open and unfunded for shrinkage.

**Governor's Recommendation**

The **Governor** recommends FY 2013 operating expenditures of \$9,397,180, including \$9,306,481 from the State General Fund, and 148.0 FTE positions. The recommendation is a State General Fund increase of \$69,138, or 0.7 percent, above the agency's FY 2013 request. The increase is due to an increase in salaries and wages from the undermarket pay adjustment approved by the 2012 Legislature and implemented by the State Finance Council.

**Senate Subcommittee Recommendation**

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



## House Budget Committee Report

**Agency:** Larned Juvenile Correctional Facility

**Bill No.** HB 2231

**Bill Sec.** 119

**Analyst:** Tevis

**Analysis Pg. No.** 1563

**Budget Page No.** 352

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 9,382,647	\$ 9,285,770	\$ (1,420,260)
Other Funds	90,699	90,699	0
Subtotal	\$ 9,473,346	\$ 9,376,469	\$ (1,420,260)
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 9,473,346</b>	<b>\$ 9,376,469</b>	<b>\$ (1,420,260)</b>
FTE positions	149.0	148.0	(6.0)
Non FTE Uncl. Perm. Pos.	7.0	7.0	0.0
<b>TOTAL</b>	<b>156.0</b>	<b>155.0</b>	<b>(6.0)</b>

### Agency Request

The **agency** requests FY 2014 operating expenditures of \$9,473,346, including \$9,382,647 from the State General Fund. The request is a State General Fund increase of \$145,304, or 1.6 percent, above the FY 2013 revised estimate. The request includes \$90,699 in Title I funding, which is for educational services provided through a contract with USD #495, and is tied to legislative changes in base state aid per pupil. The agency requests 149.0 FTE positions, which is 1.0 FTE position above the revised FY 2013 estimate. The request includes 7.0 Non-FTE positions, the same amount requested in the FY 2013 revised estimate.

The agency's FY 2014 request includes three enhancements totaling \$368,372, all from the State General Fund, and 1.0 FTE position. **Absent the enhancements**, the agency request is a State General Fund decrease of \$223,068, or 2.4 percent, below the revised FY 2013 estimate.

### Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$9,376,469, including \$9,285,770 from the State General Fund, and 148.0 FTE positions. The recommendation is a decrease of \$20,711, or 0.2 percent, all from the State General Fund, below the Governor's FY 2013

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recommendation. The recommendation is a decrease of \$96,877, or 1.0 percent, all from the State General Fund, and a decrease of 1.0 FTE position below the agency's 2014 request.

The decrease from the agency's request is due to the Governor only recommending \$207,233 of the agency's request for \$368,372 in enhanced funding, and also includes a decrease of \$6,871, 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's recommendation also includes \$71,143 for undermarket shortfall payments due to an initial miscalculation of the necessary undermarket amount.

### **House Budget Committee Recommendation**

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

1. Delete \$1,420,260, all from the State General Fund, from the Education Services program for FY 2014. The Committee is concerned that the budget of \$1.4 million is higher than necessary and plans to review cost saving measures such as virtual schools or other online classes, as well as obtain additional information on the cost of each educational service.
2. Delete 6.0 FTE positions for FY 2014. The agency currently has 12.0 vacant, unfunded FTE positions.

### **House Committee Recommendation**

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

1. Add language to item 1 above to include an affirmative statement that the Budget Committee will review the \$1.4 million funding for the Educational Services program, which will include performance measurements.
1. Remove proviso language that exempts the Juvenile Justice Authority from the competitive bidding requirement for educational services.

**Senate Subcommittee Report**

**Agency:** Larned Juvenile Correctional Facility

**Bill No.** SB 110

**Bill Sec.** 119

**Analyst:** Tevis

**Analysis Pg. No.** 1563

**Budget Page No.** 352

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 9,382,647	\$ 9,285,770	\$ 0
Other Funds	90,699	90,699	0
Subtotal	<u>\$ 9,473,346</u>	<u>\$ 9,376,469</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 9,473,346</u></u>	<u><u>\$ 9,376,469</u></u>	<u><u>\$ 0</u></u>
FTE positions	149.0	148.0	0.0
Non FTE Uncl. Perm. Pos.	7.0	7.0	0.0
<b>TOTAL</b>	<u><u>156.0</u></u>	<u><u>155.0</u></u>	<u><u>0.0</u></u>

**Agency Request**

The **agency** requests FY 2014 operating expenditures of \$9,473,346, including \$9,382,647 from the State General Fund. The request is a State General Fund increase of \$145,304, or 1.6 percent, above the FY 2013 revised estimate. The request includes \$90,699 in Title I funding, which is for educational services provided through a contract with USD #495, and is tied to legislative changes in base state aid per pupil. The agency requests 149.0 FTE positions as a part of its enhancement request, which is 1.0 FTE position above the revised FY 2013 estimate.

The agency's FY 2014 request includes three enhancements totaling \$368,372, all from the State General Fund, and 1.0 FTE position. Absent the enhancements, the agency request is a State General Fund decrease of \$223,068, or 2.4 percent, below the revised FY 2013 estimate.

**Governor's Recommendation**

The **Governor** recommends FY 2014 expenditures of \$9,376,469, including \$9,285,770 from the State General Fund, and 148.0 FTE positions. The recommendation is an all funds

decrease of \$20,711, or 0.2 percent, below the Governor's FY 2013 recommendation and a State General Fund decrease of the same amount. The recommendation is an all funds decrease of \$96,877, or 1.0 percent, below the agency's 2014 request, and a State General Fund decrease of the same amount. The Governor recommends 148.0 FTE positions, 1.0 less FTE position than the agency requested for FY 2014.

The decrease from the agency's request is due to the Governor only recommending \$207,233 of the agency's request for \$368,372 in enhanced funding, and also includes a decrease of \$6,871, 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. This is offset by a \$71,143 increase for undermarket shortfall payments.

#### **Senate Subcommittee Recommendation**

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

## House Budget Committee Report

**Agency:** Larned Juvenile Correctional Facility

**Bill No.** HB 2231

**Bill Sec.** 120

**Analyst:** Tevis

**Analysis Pg. No.** 1563

**Budget Page No.** 352

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ --	\$ 9,342,665	\$ (1,420,260)
Other Funds	--	90,699	0
Subtotal	\$ --	\$ 9,433,364	\$ (1,420,260)
<b>Capital Improvements:</b>			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 9,433,364</b>	<b>\$ (1,420,260)</b>
FTE positions	--	148.0	(6.0)
Non FTE Uncl. Perm. Pos.	--	7.0	0.0
<b>TOTAL</b>	<b>--</b>	<b>155.0</b>	<b>(6.0)</b>

### Agency Request

The **agency** did not make FY 2015 budget requests. 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 expenditures of \$9,433,364, including \$9,342,655 from the State General Fund, and 148.0 FTE positions. This is a State General Fund increase of \$56,895, or 0.6 percent, above the FY 2013 Governor's recommendation. The increase is attributable to increases in employer contributions for state employee public retirement, workers compensation, and longevity bonus payments.

### House Budget Committee Recommendation

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

1. Delete \$1,420,260, all from the State General Fund, from the Education Services program for FY 2015. The Committee is concerned that the budget of \$1.4 million is higher than necessary and plans to review cost saving measures such as virtual schools or other online classes, as well as obtain additional information on the cost of each educational service.
2. Delete 6.0 FTE positions for FY 2015. The agency currently has 12.0 vacant, unfunded FTE positions.

### **House Committee Recommendation**

The **Committee** concurs with the House Budget Committee recommendations with the following adjustments:

1. Add language to item 1 above to include an affirmative statement that the Budget Committee will review the \$2.8 million funding for the Educational Services program, which will include performance measurements.
  2. Remove proviso language that exempts the Juvenile Justice Authority from the competitive bidding requirement for educational services.
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### Senate Subcommittee Report

**Agency:** Larned Juvenile Correctional Facility

**Bill No.** SB 110

**Bill Sec.** 120

**Analyst:** Tevis

**Analysis Pg. No.** 1563

**Budget Page No.** 352

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ --	\$ 9,342,665	\$ 0
Other Funds	--	90,699	0
Subtotal	\$ --	\$ 9,433,364	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 9,433,364</b>	<b>\$ 0</b>
FTE positions	--	148.0	0.0
Non FTE Uncl. Perm. Pos.	--	7.0	0.0
<b>TOTAL</b>	<b>--</b>	<b>155.0</b>	<b>0.0</b>

#### Agency Request

The **agency** did not make FY 2015 budget requests. 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 expenditures of \$9,433,364, including \$9,342,655 from the State General Fund, and 148.0 FTE positions. This is a State General Fund increase of \$56,895, or 0.6 percent, above the FY 2013 Governor's recommendation. The increase is attributable to increases in employer contributions for state employee public retirement, workers compensation, and longevity bonus payments.

#### Senate Subcommittee Recommendation

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

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