Senate Subcommittee Report

Agency: El Dorado Correctional Facility **Bill No.** H. Sub. for SB 4 **Bill Sec.** --

Analyst: Carroll **Analysis Pg. No.** 89 **Budget Page No.** 318

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

Agency Estimate

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

Governor's Recommendation

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

Senate Ways and Means Committee
Date: 02-17-2015
Attachment #: 3

House Sub. for SB 4

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

Senate Subcommittee

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

Senate Subcommittee Report

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

Analyst: Carroll **Analysis Pg. No.** 89 **Budget Page No.** 318

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

Agency Request

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

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

Governor's Recommendation

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

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

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

Analyst: Carroll **Analysis Pg. No.** 89 **Budget Page No.** 318

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

Agency Request

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

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

Governor's Recommendation

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

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Ellsworth Correctional Facility **Bill No.** H. Sub. for SB 4 **Bill Sec.** --

Analyst: Carroll **Analysis Pg. No.** 127 **Budget Page No.** 320

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

Agency Estimate

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

Governor's Recommendation

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

House Sub. for SB 4

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

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

Analyst: Carroll **Analysis Pg. No.** 127 **Budget Page No.** 320

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

Agency Request

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

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

Governor's Recommendation

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

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

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

Analyst: Carroll **Analysis Pg. No.** 127 **Budget Page No.** 320

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

Agency Request

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

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

Governor's Recommendation

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

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

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Hutchinson Correctional Facility **Bill No.** H. Sub. for SB 4 **Bill Sec.** --

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

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

Agency Estimate

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

Governor's Recommendation

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

House Sub. for SB 4

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

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

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

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

Agency Request

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

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

Governor's Recommendation

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

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

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

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

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

Agency Request

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

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

Governor's Recommendation

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

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

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Lansing Correctional Facility **Bill No.** H. Sub. for SB 4 **Bill Sec.** --

Analyst: Carroll **Analysis Pg. No.** 196 **Budget Page No.** 324

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

Agency Estimate

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

Governor's Recommendation

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

House Sub. for SB 4

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

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

Analyst: Carroll **Analysis Pg. No.** 196 **Budget Page No.** 324

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

Agency Request

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

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

Governor's Recommendation

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

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

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

Analyst: Carroll **Analysis Pg. No.** 196 **Budget Page No.** 324

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

Agency Request

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

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

Governor's Recommendation

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

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

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Larned Juvenile Correctional Facility | **Bill No.** H. Sub. for SB 4 | **Bill Sec.** --

Analyst: Carroll | **Analysis Pg. No.** 403 | **Budget Page No.** 336

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

Agency Estimate

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

Governor's Recommendation

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

House Sub. for SB 4

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

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

Analyst: Carroll **Analysis Pg. No.** 232 **Budget Page No.** 326

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

Agency Request

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

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

Governor's Recommendation

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

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

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

Analyst: Carroll **Analysis Pg. No.** 232 **Budget Page No.** 326

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

Agency Request

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

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

Governor's Recommendation

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

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Norton Correctional Facility **Bill No.** H. Sub. for SB 4 **Bill Sec.** --

Analyst: Carroll **Analysis Pg. No.** 266 **Budget Page No.** 328

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

Agency Estimate

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

Governor's Recommendation

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

House Sub. for SB 4

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

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

Analyst: Carroll **Analysis Pg. No.** 266 **Budget Page No.** 328

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

Agency Request

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

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

Governor's Recommendation

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

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

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

Analyst: Carroll **Analysis Pg. No.** 266 **Budget Page No.** 328

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

Agency Request

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

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

Governor's Recommendation

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

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

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Topeka Correctional Facility **Bill No.** H. Sub. for SB 4 **Bill Sec.** --

Analyst: Carroll **Analysis Pg. No.** 302 **Budget Page No.** 330

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

Agency Estimate

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

Governor's Recommendation

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

House Sub. for SB 4

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

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

Analyst: Carroll **Analysis Pg. No.** 302 **Budget Page No.** 330

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

Agency Request

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

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

Governor's Recommendation

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

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

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

Analyst: Carroll **Analysis Pg. No.** 302 **Budget Page No.** 330

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

Agency Request

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

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

Governor's Recommendation

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

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Winfield Correctional Facility **Bill No.** H. Sub. for SB 4 **Bill Sec.** --

Analyst: Carroll **Analysis Pg. No.** 336 **Budget Page No.** 332

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

Agency Estimate

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

Governor's Recommendation

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

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

House Sub. for SB 4

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

Senate Subcommittee Recommendation

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

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

Senate Subcommittee Report

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

Analyst: Carroll **Analysis Pg. No.** 336 **Budget Page No.** 332

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

Agency Request

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

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

Governor's Recommendation

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

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

Senate Subcommittee Recommendation

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

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

Senate Subcommittee Report

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

Analyst: Carroll **Analysis Pg. No.** 336 **Budget Page No.** 332

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

Agency Request

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

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

Governor's Recommendation

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

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

Senate Subcommittee Recommendation

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

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