

Department of Corrections and Institutions Budget for FY 2014 and FY 2015 House Sub. for SB 245

FY 2014:

- The **approved** budget for FY 2014 for the Department of Corrections and facilities totals \$379.3 million, including \$347.0 million from the State General Fund;
- The **agency** requested \$388.7 million, including \$350.3 million from the State General Fund, an increase of \$9.4 million with \$3.3 million coming from the State General Fund;
- The **Governor** recommended \$388.0 million, including \$350.0 million from the State General Fund:
 - The Governor did not recommend State General Fund supplemental increases of \$3.3 million but did add \$4.2 million from the State General Fund for a newly rebid health care contract. This was partially offset with savings from juvenile out-of-home placements;
 - The Governor also recommended agency requested internal shifts for budget reductions made by the 2013 Legislature including: \$1.0 million, all from the State General Fund, for juvenile correctional facilities' educational contracts savings, \$1.6 million, all from special revenue funds, from the inmate benefit fund for renegotiating the inmate phone service contract, \$350,000, all from the State General Fund, for prevention services approved by the 2013 Legislature, \$1.2 million, all from the State General Fund, for worker compensation rate decrease savings, and \$579,705, all from the State General Fund, for reappropriations totaling \$4.8 million in adjustments.
- The **Appropriations Committee** concurs with the Governor's recommendation.

FY 2015:

- The **agency** requests FY 2015 operating expenditures of \$402.6 million, including \$366.7 million from the State General Fund, an increase of \$14.0 million, or 3.6 percent, above the agency's revised FY 2014 estimate:
 - The increase is mainly attributable to enhancements for DOC's Central Office and facilities (\$4.7 million), salary and wage fringe benefit costs (\$4.2 million), contractual services (\$2.9 million), and estimated increases for commodities (\$0.7 million).

- The **Governor** recommends FY 2015 operating expenditures of \$399.0 million, including \$363.6 million from the State General Fund. The recommendation is a decrease of \$3.7 million, or less than 0.1 percent, below the agency's FY 2015 request:
 - The decrease is predominately due to the Governor not recommending many of DOC's Central Office or the facilities enhancement requests, partially offset by the Governor adding funding for the new inmate health care contract (\$4.2 million) and a 1.5 percent base pay increase for classified employees (\$2.2 million).
- The **Appropriations Committee** concurs with the Governor with the following exceptions:
 - Delete \$2.2 million for the 1.5 percent salary increase, which will be reviewed by the Committee at a later date;
 - Delete \$357,121, all from the State General Fund in the budget of the Kansas Juvenile Correctional Complex for a 20 percent reduction in the Educational Services program;
 - Delete \$266,384, all from the State General Fund in the budget of the Larned Juvenile Correctional Facility for a 20 percent reduction in the Educational Services program;
 - Delete \$641,186, all from the State General Fund and 14.0 FTE positions from the Governor's recommendation to add \$1.3 million and 28.0 FTE positions in budget of the Topeka Correctional Facility; and
 - Add language that shifts any available funding at the end of FY 2014 from the Inmate Benefit Fund to the Treatment and Programs Fund.