

## Department of Corrections

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
<b>All Funds:</b>			
State Operations	\$ 107,764,359	\$ 119,013,568	\$ 122,832,536
Aid to Local Units	18,775,829	43,554,831	46,645,856
Other Assistance	743,178	28,909,721	29,014,252
<i>Subtotal - Operating</i>	<u>\$ 127,283,366</u>	<u>\$ 191,478,120</u>	<u>\$ 198,492,644</u>
Capital Improvements	2,249,182	10,870,324	10,642,617
<b>TOTAL</b>	<u><u>\$ 129,532,548</u></u>	<u><u>\$ 202,348,444</u></u>	<u><u>\$ 209,135,261</u></u>
<b>State General Fund:</b>			
State Operations	\$ 89,640,501	\$ 94,074,894	\$ 100,154,522
Aid to Local Units	17,532,277	40,200,104	43,342,624
Other Assistance	432,478	22,229,949	21,952,652
<i>Subtotal - Operating</i>	<u>\$ 107,605,256</u>	<u>\$ 156,504,947</u>	<u>\$ 165,449,798</u>
Capital Improvements	1,485,862	1,138,184	1,295,000
<b>TOTAL</b>	<u><u>\$ 109,091,118</u></u>	<u><u>\$ 157,643,131</u></u>	<u><u>\$ 166,744,798</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	6.9 %	50.4 %	3.7 %
State General Fund	5.0	45.4	5.7
<b>FTE Positions</b>			
Non-FTE Unclass. Perm. Pos.	286.5	305.0	305.0
<b>TOTAL</b>	<u><u>109.5</u></u>	<u><u>154.0</u></u>	<u><u>154.0</u></u>
	<u><u>396.0</u></u>	<u><u>459.0</u></u>	<u><u>459.0</u></u>

The final approved FY 2014 operating budget totals \$191.5 million, including \$156.5 million from the State General Fund. The approved amount is an increase of \$64.2 million, or 50.4 percent, including a State General Fund increase of \$48.9 million, or 45.4 percent, above the FY 2013 actual amount. The increase is mainly due to the consolidation of the Juvenile Justice Authority into the Department of Corrections as outlined in Executive Reorganization Order No. 42 and supplemental funding for the new inmate health care contract that began in January 2014. The health care contract was finalized after the agency submitted its budget and the Governor appropriated supplemental funding the Legislature approved for the new contract. The agency stated the contract requires additional funding in FY 2014 and for FY 2015 but achieved savings compared to the previous contract that was not continued.

The final approved FY 2014 capital improvements budget totals \$10.9 million, including \$1.1 million from the State General Fund. The approved amount is an overall increase of \$8.6 million, or 383.3 percent, partially offset by a State General Fund decrease of \$347,678, or 23.4 percent, from the FY 2013 actual amount. The increase is due to payments for debt service and rehabilitation and repair projects funded predominately through the Correctional Institutions Building Fund.

The final approved FY 2015 operating budget totals \$198.5 million, including \$165.4 million from the State General Fund. The approved amount is a total increase of \$7.0 million, or 3.7 percent, including a State General Fund increase of \$8.9 million, or 5.7 percent, above the FY 2014 approved amount. The increase is primarily attributable to additional funding for offender programs, the new inmate health care contract, funding to offset the loss of revenue from closing the Lansing Correctional Facility's sign shop, and a \$250 bonus for all full-time employees, partially offset by the deletion of funding for consensus caseload estimates. Additional offender program funding is for high to moderate risk offenders with behavioral issues such as substance abuse, mental health needs, or both. The Legislature approved a bonus for all full-time employees who were employed on December 6, 2013, to be paid in 2014. The agency is closing its sign shop at the Lansing Correctional Facility and will no longer manufacture signs used primarily by the Kansas Department of Transportation. The agency plans to renovate the facility in order to expand its furniture making business through Kansas Correctional Industries. The Legislature deleted funding for Juvenile Services spring consensus caseload estimates as populations continue to decline. The Governor vetoed the agency's entire FY 2015 operating budget approved by the 2013 Legislature, less payments for debt service interest and capital improvements; therefore it has no approved FY 2015 amount for comparison.

The final approved FY 2015 capital improvements budget totals \$10.6 million, including \$1.3 million from the State General Fund. The approved amount is an overall decrease of \$227,707, or 2.1 percent, partially offset by a State General Fund increase of \$156,816, or 13.8 percent, above the FY 2014 approved amount. The increase is mainly due to capital improvement projects at the juvenile correctional facilities not included in FY 2014.

## Department of Corrections

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 158,202,398	\$ 203,883,982	305.0	\$ 168,832,509	\$ 211,943,019	305.0
<b>Governor's Changes:</b>						
1. New Inmate Health Care Contract	\$ 2,988,298	\$ 2,988,298	-	\$ 4,071,304	\$ 4,071,304	-
2. Supplemental Funding	(350,000)	(350,000)	-	-	-	-
3. Fall Consensus Caseload Estimate	(1,166,796)	(1,515,173)	-	(1,377,309)	(1,961,658)	-
4. Enhancement Funding	-	-	-	(3,685,854)	(3,685,854)	-
5. Justice Reinvestment Initiative Funding Shift	-	-	-	485,229	485,229	-
6. 1.5 Percent Base Pay Increase	-	-	-	165,550	208,564	-
<b>Total Governor's Recommendation</b>	<u>\$ 159,673,900</u>	<u>\$ 205,007,107</u>	<u>305.0</u>	<u>\$ 168,491,429</u>	<u>\$ 211,060,604</u>	<u>305.0</u>
Change from Agency Est./Req.	\$ 1,471,502	\$ 1,123,125	0.0	\$ (341,080)	\$ (882,415)	0.0
Percent Change from Agency Est./Req.	0.9 %	0.6 %	0.0 %	(0.2)%	(0.4)%	0.0 %
<b>Legislative Action:</b>						
7. Spring Consensus Caseload Estimate	\$ (2,030,769)	\$ (2,658,663)	-	\$ (2,191,300)	\$ (2,346,009)	-
8. Lansing Correctional Facility's Sign Shop	-	-	-	500,000	500,000	-
9. Inmate Benefit Fund Transfer	-	-	-	-	-	-
10. Kansas City, KS Parole Office	-	-	-	-	-	-
11. 1.5 Percent Base Pay Increase	-	-	-	(165,550)	(208,564)	-
12. \$250 State Employee Bonus	-	-	-	110,219	129,230	-
<b>TOTAL APPROVED</b>	<u><b>\$ 157,643,131</b></u>	<u><b>\$ 202,348,444</b></u>	<u><b>305.0</b></u>	<u><b>\$ 166,744,798</b></u>	<u><b>\$ 209,135,261</b></u>	<u><b>305.0</b></u>
Change from Gov. Rec.	\$ (2,030,769)	\$ (2,658,663)	0.0	\$ (1,746,631)	\$ (1,925,343)	0.0
Percent Change from Gov. Rec.	(1.3)%	(1.3)%	0.0 %	(1.0)%	(0.9)%	0.0 %
Change from Agency Est./Req.	\$ (559,267)	\$ (1,535,538)	0.0	\$ (2,087,711)	\$ (2,807,758)	0.0
Percent Change from Agency Est./Req.	(0.4)%	(0.8)%	0.0 %	(1.2)%	(1.3)%	0.0 %

1. The Governor added \$3.0 million, all from the State General Fund, for the new inmate health care contract that was finalized after the agency submitted its budget in FY 2014 and \$4.1 million, all from the State General Fund, for FY 2015.
2. The Governor deleted \$350,000, all from the State General Fund, for supplemental funding for juvenile prevention services and shifted additional funding from Juvenile Services one time graduated sanctions savings of \$350,000 to juvenile prevention services in FY 2014.
3. The Governor deleted \$1.5 million, including \$1.2 million from the State General Fund, for fall human services consensus caseload estimates in FY 2014 and deleted \$2.0 million, including \$1.4 million from the State General Fund, for human services consensus caseload estimates for FY 2015.
4. The Governor deleted \$3.7 million, all from the State General Fund, for enhancement funding for information technology upgrades, increased Kansas Public Employees Retirement System (KPERs) employer contributions for juvenile correctional officers and parole officers, and replacement vehicles.
5. The Governor added \$485,229, all from the State General Fund, for Justice Reinvestment Initiative funding shifts based on savings from closing two cell houses for FY 2015.
6. The Governor added \$208,564, including \$165,550 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
7. The Legislature deleted \$2.7 million, including \$2.0 million from the State General Fund, for spring human services consensus caseload estimates in FY 2014 and deleted \$2.3 million, including \$2.2 million from the State General Fund, for human services consensus caseload estimates for FY 2015.

8. The Legislature added \$500,000, all from the State General Fund, to offset the loss of revenue from closing the Lansing Correctional Facility's sign shop for FY 2015.
9. The Legislature added language transferring any unencumbered balances in the Inmate Benefit Fund at the end of FY 2014 to the Treatment and Programs Fund for offender programs for FY 2015.
10. The Legislature added language prohibiting the agency from expending any funds to purchase or lease any property for use as a parole office if such property is located adjacent to any child care facility in Kansas City, KS for FY 2015.
11. The Legislature deleted \$208,564, including \$165,550 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
12. The Legislature added \$129,230, including \$110,219 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.