

Senate Subcommittee Report

Agency: Department of Corrections

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 35

Budget Page No. 300

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015*	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 169,223,664	\$ 165,571,335	\$ 0
Other Funds	31,576,005	29,490,328	0
Subtotal	<u>\$ 200,799,669</u>	<u>\$ 195,061,663</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 1,515,000	\$ 1,295,000	\$ 0
Other Funds	12,969,570	12,525,493	0
Subtotal	<u>\$ 14,484,570</u>	<u>\$ 13,820,493</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 215,284,239</u></u>	 <u><u>\$ 208,882,156</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 320.0	 321.0	 0.0
Non FTE Uncl. Perm. Pos.	160.0	160.0	0.0
TOTAL	<u>480.0</u>	<u>481.0</u>	<u>0.0</u>

*NOTE: Includes GBA No. 1, Items 9 and 11 and deletes \$1.4 million, including \$531,445 from the State General Fund, for consensus caseload estimates and debt service refunding in FY 2015. Changes are reflected in the table only.

Agency Estimate

The **agency** estimates total expenditures of \$215.3 million, including \$170.7 million from the State General Fund. The estimate is an increase of \$5.1 million, or 2.4 percent, including a State General Fund increase of \$2.9, or 1.7 percent, above the FY 2015 approved amount. The estimate includes a supplemental of \$194,569, all from the State General Fund, for consolidation of agency email systems into a statewide cloud-based email system. The overall increase is due to increased expenditures for capital improvements for rehabilitation and repair projects and the Governor's December 2014 Allotment that reduced approved State General Fund expenditures, partially offset by decreased sales to other state agencies for Correctional Industries. The estimate includes 320.0 FTE positions, which is an increase of 15.0 FTE positions above the FY 2015 approved amount. The increase in FTE positions is due to 25.0 nursing staff choosing to continue to be state employees rather than switching to the new inmate medical provider, partially offset by the elimination of FTE positions no longer needed. **Absent the supplemental**, the agency estimates \$215.1 million, including \$170.5 million from the State General Fund.

Governor's Recommendation

The **Governor** recommends total expenditures of \$210.2 million, including \$167.4 million from the State General Fund. The recommendation is a decrease of \$5.0 million, or 2.3 percent,

including a State General Fund decrease of \$3.3 million, or 2.0 percent below the agency's FY 2015 estimate. The Governor's recommendation includes the December 2014 Allotment, a reduction to special revenue funds for reduced KPERS employer contributions for state employee health insurance, transfers to Norton Correctional Facility and Lansing Correctional Facility for increased prison population projections, a reduction in funding for juvenile out-of-home placements caseloads based on consensus estimates, and reduced expenditures for capital improvements from the Correctional Institutions Building Fund based on available cash balances. The recommendation includes 316.0 FTE positions, which is 1.0 more FTE position 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.

Senate Committee Recommendation

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

1. Concur with GBA No. 1, Item 9, to delete \$1.2 million, including \$340,000 from the State General Fund, for juvenile out-of-home placements projected caseloads in FY 2015.
2. Concur with GBA No. 1, Item 11, to delete \$191,445, all from the State General Fund, for debt service refunding in FY 2015.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation.

House Budget Committee Report

Agency: Department of Corrections

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Subtotal	<u>\$ 200,799,669</u>	<u>\$ 195,061,663</u>	<u>\$ (500,000)</u>
Capital Improvements:			
State General Fund	\$ 1,515,000	\$ 1,295,000	\$ 0
Other Funds	12,969,570	12,525,493	0
Subtotal	<u>\$ 14,484,570</u>	<u>\$ 13,820,493</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 215,284,239</u></u>	<u><u>\$ 208,882,156</u></u>	<u><u>\$ (500,000)</u></u>
FTE positions	320.0	321.0	(1.0)
Non FTE Uncl. Perm. Pos.	160.0	160.0	0.0
TOTAL	<u><u>480.0</u></u>	<u><u>481.0</u></u>	<u><u>(1.0)</u></u>

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House Sub. for SB 4

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

House Budget Committee Recommendation

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

1. Delete \$500,000, all from the State General Fund, for juvenile out-of-home placements projected caseloads in FY 2015.
2. Delete 1.0 FTE position that was added to accurately reflect the agency's FTE total in FY 2015.
3. Recommend technical corrections be made to the appropriations bill to eliminate defunct Juvenile Justice Authority language and associated funds.

House Committee Recommendation

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

1. Concur with GBA No. 1, Item 9, to delete \$1.2 million, including \$340,000 from the State General Fund, for juvenile out-of-home placements projected caseloads in FY 2015.
2. Concur with GBA No. 1, Item 11, to delete \$191,445, all from the State General Fund, for debt service refunding in FY 2015.

Conference Committee Recommendation (House Sub. for SB 112)

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

1. Delete \$500,000, all from the State General Fund, for juvenile out-of-home placements projected caseloads in FY 2015.
2. Delete 1.0 FTE position that was added to accurately reflect the agency's FTE total in FY 2015.
3. Recommend technical corrections be made to the appropriations bill to eliminate defunct Juvenile Justice Authority language and associated funds.
4. Concur with GBA No. 1, Item 9, to delete \$1.2 million, including \$340,000 from the State General Fund, for juvenile out-of-home placements projected caseloads in FY 2015.
5. Concur with GBA No. 1, Item 11, to delete \$191,445, all from the State General Fund, for debt service refunding in FY 2015.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 123,636,453	\$ (500,000)	\$ 123,136,453	\$ 0	\$ 123,136,453
Aid to Local Units	44,857,759	0	44,857,759	0	44,857,759
Other Assistance	26,567,451	0	26,567,451	0	26,567,451
Subtotal- Operations	\$ 195,061,663	\$ (500,000)	\$ 194,561,663	\$ 0	\$ 194,561,663
Capital Improvements	13,820,493	0	13,820,493	0	13,820,493
TOTAL	<u>\$ 208,882,156</u>	<u>\$ (500,000)</u>	<u>\$ 208,382,156</u>	<u>\$ 0</u>	<u>\$ 208,382,156</u>

State General Fund

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State Operations	\$ 102,857,534	\$ (500,000)	\$ 102,357,534	\$ 0	\$ 102,357,534
Aid to Local Units	41,371,658	0	41,371,658	0	41,371,658
Other Assistance	21,342,143	0	21,342,143	0	21,342,143
Subtotal-Operating	\$ 165,571,335	\$ (500,000)	\$ 165,071,335	\$ 0	\$ 165,071,335
Capital Improvements	1,295,000	0	1,295,000	0	1,295,000
TOTAL	<u>\$ 166,866,335</u>	<u>\$ (500,000)</u>	<u>\$ 166,366,335</u>	<u>\$ 0</u>	<u>\$ 166,366,335</u>

FTE Positions	321.0	(1.0)	320.0	0.0	320.0
Non-FTE Unclass. Perm. Pos.	160.0	0.0	160.0	0.0	160.0
TOTAL	<u>481.0</u>	<u>(1.0)</u>	<u>480.0</u>	<u>0.0</u>	<u>480.0</u>