

## Senate Subcommittee Report

**Agency:** Hutchinson Correctional Facility

**Bill No.** SB 237

**Bill Sec.** 118

**Analyst:** Carroll

**Analysis Pg. No.** 161

**Budget Page No.** 322

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

### 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 Committee Recommendation**

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

### **Senate Committee of the Whole Recommendation**

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

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## House Budget Committee Report

**Agency:** Hutchinson Correctional Facility

**Bill No.** HB 2370

**Bill Sec.** 118

**Analyst:** Carroll

**Analysis Pg. No.** 161

**Budget Page No.** 322

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee 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.

### **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.

### **Conference Committee Recommendation (House Sub. for SB 112)**

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

1. Delete \$7,474, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures for FY 2016.
2. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016.
3. Delete \$336,036, including \$333,233 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016. This implements the provisions of SB 228.
4. Delete \$57,469, including \$56,994 from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 30,804,535	\$ (400,979)	\$ 30,403,556	\$ 0	\$ 30,403,556
Aid to Local Units	0	0	0	0	0
Other Assistance	31,000	0	31,000	0	31,000
Subtotal- Operations	\$ 30,835,535	\$ (400,979)	\$ 30,434,556	\$ 0	\$ 30,434,556
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 30,835,535</u>	<u>\$ (400,979)</u>	<u>\$ 30,434,556</u>	<u>\$ 0</u>	<u>\$ 30,434,556</u>
State General Fund					
State Operations	\$ 30,578,650	\$ (397,701)	\$ 30,180,949	\$ 0	\$ 30,180,949
Aid to Local Units	0	0	0	0	0
Other Assistance	31,000	0	31,000	0	31,000
Subtotal-Operating	\$ 30,609,650	\$ (397,701)	\$ 30,211,949	\$ 0	\$ 30,211,949
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 30,609,650</u>	<u>\$ (397,701)</u>	<u>\$ 30,211,949</u>	<u>\$ 0</u>	<u>\$ 30,211,949</u>
FTE Positions	504.0	0.0	504.0	0.0	504.0
Non-FTE Unclass. Perm. Pos.	5.0	0.0	5.0	0.0	5.0
TOTAL	<u>509.0</u>	<u>0.0</u>	<u>509.0</u>	<u>0.0</u>	<u>509.0</u>