

Senate Subcommittee Report

Agency: Kansas Juvenile Correctional Complex

Bill No. SB 237

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 372

Budget Page No. 334

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,749,290	\$ 14,493,927	\$ 0
Other Funds	470,000	470,000	0
Subtotal	<u>\$ 15,219,290</u>	<u>\$ 14,963,927</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 15,219,290</u></u>	<u><u>\$ 14,963,927</u></u>	<u><u>\$ 0</u></u>
FTE positions	236.5	236.5	0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	<u><u>242.5</u></u>	<u><u>242.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2016 operating expenditures of \$15.2 million, including \$14.7 million from the State General Fund. The request is an increase of \$1,376, or less than 0.1 percent, above the FY 2015 estimate, partially offset by a State General Fund decrease of \$19,890, or 0.1 percent. The request includes an enhancement of \$99,704, all from the State General Fund, for fringe benefit shortfalls. The request includes 236.5 FTE and 6.0 non-FTE unclassified positions, the same as the FY 2015 estimate. **Absent the enhancement**, the agency requests \$15.1 million, including \$14.6 million from the State General Fund. The request is a decrease of \$98,328, or less than 0.6 percent, including a State General Fund decrease of \$119,594, or less than 0.8 percent, below the FY 2015 estimate. The decrease is primarily attributable to onetime bonuses made in FY 2015 that are not made for FY 2016, lowered repair equipment expenditures, and the elimination of debt service payments for facility laundry equipment.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$15.0 million, including \$14.5 million from the State General Fund. The recommendation is a decrease of \$255,363, or 1.7 percent, all from the State General Fund, below the agency's request. The decrease is attributable to the Governor not recommending the agency's enhancement request and further

recommending a reduction of \$155,659, all from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor recommends 236.5 FTE positions and 6.0 non-FTE positions, the same as the agency's 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.

House Budget Committee Report

Agency: Kansas Juvenile Correctional Complex

Bill No. HB 2370

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 372

Budget Page No. 334

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Other Funds	470,000	470,000	0
Subtotal	<u>\$ 15,219,290</u>	<u>\$ 14,963,927</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 15,219,290</u>	 <u>\$ 14,963,927</u>	 <u>\$ 0</u>
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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. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016.
2. Delete \$115,535, all 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.
3. Delete \$23,914, all 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	\$ 14,945,854	\$ (139,449)	\$ 14,806,405	\$ 0	\$ 14,806,405
Aid to Local Units	0	0	0	0	0
Other Assistance	18,073	0	18,073	0	18,073
Subtotal- Operations	\$ 14,963,927	\$ (139,449)	\$ 14,824,478	\$ 0	\$ 14,824,478
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 14,963,927</u>	<u>\$ (139,449)</u>	<u>\$ 14,824,478</u>	<u>\$ 0</u>	<u>\$ 14,824,478</u>
State General Fund					
State Operations	\$ 14,475,854	\$ (139,449)	\$ 14,336,405	\$ 0	\$ 14,336,405
Aid to Local Units	0	0	0	0	0
Other Assistance	18,073	0	18,073	0	18,073
Subtotal-Operating	\$ 14,493,927	\$ (139,449)	\$ 14,354,478	\$ 0	\$ 14,354,478
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 14,493,927</u>	<u>\$ (139,449)</u>	<u>\$ 14,354,478</u>	<u>\$ 0</u>	<u>\$ 14,354,478</u>
FTE Positions	236.5	0.0	236.5	0.0	236.5
Non-FTE Unclass. Perm. Pos.	6.0	0.0	6.0	0.0	6.0
TOTAL	<u>242.5</u>	<u>0.0</u>	<u>242.5</u>	<u>0.0</u>	<u>242.5</u>