

## Senate Subcommittee Report

**Agency:** Lansing Correctional Facility

**Bill No.** SB 237

**Bill Sec.** 118

**Analyst:** Carroll

**Analysis Pg. No.** 196

**Budget Page No.** 324

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 41,662,730	\$ 40,257,689	\$ 0
Other Funds	340,000	340,000	0
Subtotal	<u>\$ 42,002,730</u>	<u>\$ 40,597,689</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>\$ 42,002,730</u></u>	 <u><u>\$ 40,597,689</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 681.0	 681.0	 0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>682.0</u></u>	<u><u>682.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2016 operating expenditures of \$42.0 million, including \$41.7 million from the State General Fund. The request is an increase of \$1.3 million, or 3.3 percent, all from the State General Fund, above the FY 2015 estimate. The request includes enhancements totaling \$957,779, all from the State General Fund, for fringe benefit shortfalls, vehicle replacements, capital outlay funding, security vests, and information technology equipment replacement. The request includes 681.0 FTE positions, the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$41.0 million, including \$40.7 from the State General Fund. The request is an increase of \$374,540, or 0.9 percent, all from the State General Fund, above the FY 2015 estimate. The increase is primarily attributable to higher workers compensation rates, longevity bonuses, and higher cost indices for utilities, partially offset by a reduction in cost indices for commodities.

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 \$40.6 million. The recommendation is a decrease of \$1.4 million, or 3.3 percent, all from the State General Fund,

below the agency's FY 2016 request. The decrease is due to the Governor not recommending any of the agency's enhancement requests and a reduction of \$447,242 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:** Lansing Correctional Facility

**Bill No.** HB 2370

**Bill Sec.** 118

**Analyst:** Carroll

**Analysis Pg. No.** 196

**Budget Page No.** 324

<u>Expenditure Summary</u>	<u>Agency Request FY 2016</u>	<u>Governor Recommendation FY 2016</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 41,662,730	\$ 40,257,689	\$ 0
Other Funds	340,000	340,000	0
Subtotal	<u>\$ 42,002,730</u>	<u>\$ 40,597,689</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>\$ 42,002,730</u>	 <u>\$ 40,597,689</u>	 <u>\$ 0</u>
 FTE positions	 681.0	 681.0	 0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u>682.0</u>	<u>682.0</u>	<u>0.0</u>

## **Agency Request**

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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 \$40.6 million. The recommendation is a decrease of \$1.4 million, or 3.3 percent, all from the State General Fund, below the agency's FY 2016 request. The decrease is due to the Governor not recommending any of the agency's enhancement requests and a reduction of \$447,242 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 \$2,449, 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 \$451,716, 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.
4. Delete \$77,565, 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 Vetoed FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 40,597,689	\$ (531,730)	\$ 40,065,959	\$ 0	\$ 40,065,959
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 40,597,689	\$ (531,730)	\$ 40,065,959	\$ 0	\$ 40,065,959
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 40,597,689</u>	<u>\$ (531,730)</u>	<u>\$ 40,065,959</u>	<u>\$ 0</u>	<u>\$ 40,065,959</u>
State General Fund					
State Operations	\$ 40,257,689	\$ (531,730)	\$ 39,725,959	\$ 0	\$ 39,725,959
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 40,257,689	\$ (531,730)	\$ 39,725,959	\$ 0	\$ 39,725,959
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 40,257,689</u>	<u>\$ (531,730)</u>	<u>\$ 39,725,959</u>	<u>\$ 0</u>	<u>\$ 39,725,959</u>
FTE Positions	681.0	0.0	681.0	0.0	681.0
Non-FTE Unclass. Perm. Pos.	1.0	0.0	1.0	0.0	1.0
TOTAL	<u>682.0</u>	<u>0.0</u>	<u>682.0</u>	<u>0.0</u>	<u>682.0</u>