

Senate Subcommittee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** SB 237

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 232

Budget Page No. 326

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,851,710	\$ 10,548,414	\$ 0
Other Funds	0	0	0
Subtotal	\$ 10,851,710	\$ 10,548,414	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 10,851,710	\$ 10,548,414	\$ 0
FTE positions	186.0	184.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
TOTAL	186.0	186.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$10.9 million, all from the State General Fund. The request is an increase of \$110,652, or 1.0 percent, above the FY 2015 estimate. The request includes enhancements totaling \$169,447, all from the State General Fund, for fringe benefit shortfalls, information technology replacements, one vehicle replacement, and security vests. The request includes 186.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$10.7 million, all from the State General Fund. The request is a decrease of \$58,795, or 0.5 percent, below the FY 2015 estimate. The decrease is mainly attributable to one-time bonuses made in FY 2015 that are not made for 2016 and lowered cost indices for commodities, partially offset by higher offender incentive pay based on prison population projections.

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 \$10.5 million, all from the State General Fund. The recommendation is a decrease of \$303,296, or 2.8 percent, below

the agency's FY 2016 request. The decrease is attributable to the Governor not recommending the agency's enhancement requests and a reduction of \$133,849 to reduce employer contributions for state employee health insurance. The Governor's recommendation includes an adjustment to reclassify 2.0 FTE positions to non-FTE unclassified positions for a total of 184.0 FTE positions and 2.0 non-FTE unclassified positions.

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.

House Budget Committee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** HB 2370

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 232

Budget Page No. 326

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,851,710	\$ 10,548,414	\$ 0
Other Funds	0	0	0
Subtotal	\$ 10,851,710	\$ 10,548,414	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 10,851,710	\$ 10,548,414	\$ 0
FTE positions	186.0	184.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
TOTAL	186.0	186.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$10.9 million, all from the State General Fund. The request is an increase of \$110,652, or 1.0 percent, above the FY 2015 estimate. The request includes enhancements totaling \$169,447, all from the State General Fund, for fringe benefit shortfalls, information technology replacements, one vehicle replacement, and security vests. The request includes 186.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$10.7 million, all from the State General Fund. The request is a decrease of \$58,795, or 0.5 percent, below the FY 2015 estimate. The decrease is mainly attributable to one-time bonuses made in FY 2015 that are not made for 2016 and lowered cost indices for commodities, partially offset by higher offender incentive pay based on prison population projections.

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 \$10.5 million, all from the State General Fund. The recommendation is a decrease of \$303,296, or 2.8 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending the agency's enhancement requests and a reduction of \$133,849 to reduce employer contributions for state employee health insurance. The Governor's recommendation includes an adjustment to reclassify 2.0 FTE positions to non-FTE unclassified positions for a total of 184.0 FTE positions and 2.0 non-FTE unclassified positions.

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 \$4,500, 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 \$121,344, 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 \$20,944, 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	\$ 10,541,419	\$ (146,788)	\$ 10,394,631	\$ 0	\$ 10,394,631
Aid to Local Units	0	0	0	0	0
Other Assistance	6,995	0	6,995	0	6,995
Subtotal- Operations	\$ 10,548,414	\$ (146,788)	\$ 10,401,626	\$ 0	\$ 10,401,626
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 10,548,414</u>	<u>\$ (146,788)</u>	<u>\$ 10,401,626</u>	<u>\$ 0</u>	<u>\$ 10,401,626</u>
State General Fund					
State Operations	\$ 10,541,419	\$ (146,788)	\$ 10,394,631	\$ 0	\$ 10,394,631
Aid to Local Units	0	0	0	0	0
Other Assistance	6,995	0	6,995	0	6,995
Subtotal-Operating	\$ 10,548,414	\$ (146,788)	\$ 10,401,626	\$ 0	\$ 10,401,626
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 10,548,414</u>	<u>\$ (146,788)</u>	<u>\$ 10,401,626</u>	<u>\$ 0</u>	<u>\$ 10,401,626</u>
FTE Positions	184.0	0.0	184.0	0.0	184.0
Non-FTE Unclass. Perm. Pos.	2.0	0.0	2.0	0.0	2.0
TOTAL	<u>186.0</u>	<u>0.0</u>	<u>186.0</u>	<u>0.0</u>	<u>186.0</u>