

Senate Subcommittee Report

Agency: Larned Juvenile Correctional Facility

Bill No. SB 237

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 403

Budget Page No. 336

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,576,154	\$ 8,402,879	\$ 0
Other Funds	88,818	88,818	0
Subtotal	<u>\$ 8,664,972</u>	<u>\$ 8,491,697</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>\$ 8,664,972</u></u>	<u><u>\$ 8,491,697</u></u>	<u><u>\$ 0</u></u>
FTE positions	136.0	137.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	<u><u>140.0</u></u>	<u><u>141.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2016 operating expenditures of \$8.7 million, including \$8.6 million from the State General Fund. The request is an increase of \$27,072, or 0.3 percent, all from the State General Fund, above the FY 2015 estimate. The request includes enhancements totaling \$74,951, all from the State General Fund, for fringe benefit shortfalls and IT equipment replacement. The request includes 136.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$8.6 million, including \$8.5 million from the State General Fund. The request is a decrease of \$47,879, or 0.6 percent, below the FY 2015 estimate. The decrease is attributable to one-time bonuses made in FY 2015 that are not made for FY 2016 and reduced supplies for medical and mental services, partially offset by an increase in the educational services contract.

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 \$8.5 million, including \$8.4 million from the State General Fund. The recommendation is a decrease of \$173,275, or

2.0 percent, all from the State General Fund, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending the agency's enhancement requests and further recommending a reduction of \$98,324, all from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor recommends 137.0 FTE positions, which is 1.0 more FTE position than the agency's request.

The Governor concurs with the agency's FY 2016 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 Juvenile Correctional Facility

Bill No. HB 2370

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 403

Budget Page No. 336

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,576,154	\$ 8,402,879	\$ 0
Other Funds	88,818	88,818	0
Subtotal	<u>\$ 8,664,972</u>	<u>\$ 8,491,697</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>\$ 8,664,972</u></u>	<u><u>\$ 8,491,697</u></u>	<u><u>\$ 0</u></u>
FTE positions	136.0	137.0	0.0
Non FTE Uncl. Perm. Pos.	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>
TOTAL	<u><u>140.0</u></u>	<u><u>141.0</u></u>	<u><u>0.0</u></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 \$8.5 million, including \$8.4 million from the State General Fund. The recommendation is a decrease of \$173,275, or 2.0 percent, all from the State General Fund, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending the agency's enhancement requests and further recommending a reduction of \$98,324, all from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor recommends 137.0 FTE positions, which is 1.0 more FTE position than the agency's request.

The Governor concurs with the agency's FY 2016 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 \$1,426, 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 \$68,194, 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 \$14,115, 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	\$ 8,463,717	\$ (83,735)	\$ 8,379,982	\$ 0	\$ 8,379,982
Aid to Local Units	0	0	0	0	0
Other Assistance	27,980	0	27,980	0	27,980
Subtotal- Operations	\$ 8,491,697	\$ (83,735)	\$ 8,407,962	\$ 0	\$ 8,407,962
Capital Improvements	0	0	0	0	0
TOTAL	\$ 8,491,697	\$ (83,735)	\$ 8,407,962	\$ 0	\$ 8,407,962
State General Fund					
State Operations	\$ 8,374,899	\$ (83,735)	\$ 8,291,164	\$ 0	\$ 8,291,164
Aid to Local Units	0	0	0	0	0
Other Assistance	27,980	0	27,980	0	27,980
Subtotal-Operating	\$ 8,402,879	\$ (83,735)	\$ 8,319,144	\$ 0	\$ 8,319,144
Capital Improvements	0	0	0	0	0
TOTAL	\$ 8,402,879	\$ (83,735)	\$ 8,319,144	\$ 0	\$ 8,319,144
FTE Positions	137.0	0.0	137.0	0.0	137.0
Non-FTE Unclass. Perm. Pos.	4.0	0.0	4.0	0.0	4.0
TOTAL	141.0	0.0	141.0	0.0	141.0