

Senate Subcommittee Report

Agency: Norton Correctional Facility

Bill No. SB 237

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 266

Budget Page No. 328

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 16,217,592	\$ 15,378,849	\$ 0
Other Funds	169,792	167,676	0
Subtotal	<u>\$ 16,387,384</u>	<u>\$ 15,546,525</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>\$ 16,387,384</u></u>	<u><u>\$ 15,546,525</u></u>	<u><u>\$ 0</u></u>
FTE positions	261.0	262.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	2.0	0.0
TOTAL	<u><u>265.0</u></u>	<u><u>264.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2016 operating expenditures of \$16.4 million, including \$16.2 million from the State General Fund. The request is an increase of \$833,122, or 5.4 percent, including a State General Fund increase of \$831,265, or 5.4 percent, above the FY 2015 estimate. The request contains enhancements totaling \$640,748, all from the State General Fund, for fringe benefit shortfalls, correctional officer promotions, security vests, vehicle replacements, and IT equipment replacement. The request includes 261.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$15.7 million, including \$15.6 million from the State General Fund. The request is an increase of \$192,374, or 1.2 percent, including a State General Fund increase of \$190,517, or 1.2 percent, above the FY 2015 estimate. The increase is predominantly due to higher salaries and wages for the Security program for reallocated positions, higher inmate incentive pay based on prison population projections, and higher travel expenses, partially offset by lowered 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 \$15.5 million, including \$15.4 million from the State General Fund. The recommendation is a decrease of \$840,859, or 5.1 percent, below the agency's FY 2016 request. The decrease is due to the Governor not recommending any of the agency's enhancements and a reduction of \$200,111, including \$197,995 from the State General Fund, to reduce employer contributions for state employee health insurance. The recommendation includes 262.0 FTE positions, which is 1.0 additional FTE position than the agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's FTE position total.

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: Norton Correctional Facility

Bill No. HB 2370

Bill Sec. 118

Analyst: Carroll

Analysis Pg. No. 266

Budget Page No. 328

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
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Other Funds	169,792	167,676	0
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Capital Improvements:			
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Other Funds	0	0	0
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TOTAL	\$ 16,387,384	\$ 15,546,525	\$ 0
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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. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016
2. Delete \$186,462, including \$184,371 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 \$32,536, including \$32,178 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	\$ 15,546,525	\$ (218,998)	\$ 15,327,527	\$ 0	\$ 15,327,527
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 15,546,525	\$ (218,998)	\$ 15,327,527	\$ 0	\$ 15,327,527
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 15,546,525</u>	<u>\$ (218,998)</u>	<u>\$ 15,327,527</u>	<u>\$ 0</u>	<u>\$ 15,327,527</u>
State General Fund					
State Operations	\$ 15,378,849	\$ (216,549)	\$ 15,162,300	\$ 0	\$ 15,162,300
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 15,378,849	\$ (216,549)	\$ 15,162,300	\$ 0	\$ 15,162,300
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 15,378,849</u>	<u>\$ (216,549)</u>	<u>\$ 15,162,300</u>	<u>\$ 0</u>	<u>\$ 15,162,300</u>
FTE Positions	262.0	0.0	262.0	0.0	262.0
Non-FTE Unclass. Perm. Pos.	2.0	0.0	2.0	0.0	2.0
TOTAL	<u>264.0</u>	<u>0.0</u>	<u>264.0</u>	<u>0.0</u>	<u>264.0</u>