

## Senate Subcommittee Report

**Agency:** El Dorado Correctional Facility

**Bill No.** SB 237

**Bill Sec.** 119

**Analyst:** Carroll

**Analysis Pg. No.** 89

**Budget Page No.** 318

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 30,060,408	\$ 28,950,567	\$ 0
Other Funds	20,000	20,000	0
Subtotal	<u>\$ 30,080,408</u>	<u>\$ 28,970,567</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 30,080,408</u></u>	<u><u>\$ 28,970,567</u></u>	<u><u>\$ 0</u></u>
FTE positions	485.0	483.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
<b>TOTAL</b>	<u><u>485.0</u></u>	<u><u>485.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2017 operating expenditures of \$30.1 million, including \$30.1 million from the State General Fund. The request is an increase of \$1.3 million, or 4.6 percent, above the FY 2016 request. The request includes enhancements totaling \$800,264, all from the State General Fund, for fringe benefit shortfalls, security equipment, and vehicle replacements. The request includes 485.0 FTE positions, which is the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$29.3 million, including \$29.3 million from the State General Fund. The request is an increase of \$930,258, or 3.3 percent, all from the State General Fund, above the FY 2016 request less enhancements. The increase is primarily attributable to a 27th payroll period, increased workers compensation rates, and higher cost indices for utilities partially offset by lower cost indices for commodities.

The agency does not have any capital improvement requests. Capital improvement expenditures for FY 2017 will be made at the discretion of the Department of Corrections' Central Office.

### Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$29.0 million, including \$29.0 million from the State General Fund. The recommendation is a decrease of \$1.1 million, or 3.7 percent, all from the State General Fund, below the agency's FY 2017 request. The

decrease is attributable to the Governor not recommending any of the agency's enhancement requests and a reduction of \$309,577, all from the State General Fund, to reduce employer contributions for state employee health insurance. The recommendation includes 483.0 FTE positions, which is 2.0 less FTE positions than the agency's request. The FTE decrease is a technical adjustment to accurately reflect the agency's current FTE 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.

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**House Budget Committee Report**

**Agency:** El Dorado Correctional Facility

**Bill No.** HB 2370

**Bill Sec.** 119

**Analyst:** Carroll

**Analysis Pg. No.** 89

**Budget Page No.** 318

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 30,060,408	\$ 28,950,567	\$ 0
Other Funds	20,000	20,000	0
Subtotal	<u>\$ 30,080,408</u>	<u>\$ 28,970,567</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>
<b>TOTAL</b>	<u><u>\$ 30,080,408</u></u>	<u><u>\$ 28,970,567</u></u>	<u><u>\$ 0</u></u>
FTE positions	485.0	483.0	0.0
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## Governor's Recommendation

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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. Delete \$888, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures for FY 2017.
2. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2017.

3. Delete \$553,553, all from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 13.57 percent to 10.81 percent for FY 2017. This implements the provisions of SB 228.
4. Delete \$58,279, 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 2017.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoed FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 28,970,567	\$ (612,720)	\$ 28,357,847	\$ 0	\$ 28,357,847
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 28,970,567	\$ (612,720)	\$ 28,357,847	\$ 0	\$ 28,357,847
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 28,970,567</u>	<u>\$ (612,720)</u>	<u>\$ 28,357,847</u>	<u>\$ 0</u>	<u>\$ 28,357,847</u>
State General Fund					
State Operations	\$ 28,950,567	\$ (612,720)	\$ 28,337,847	\$ 0	\$ 28,337,847
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 28,950,567	\$ (612,720)	\$ 28,337,847	\$ 0	\$ 28,337,847
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 28,950,567</u>	<u>\$ (612,720)</u>	<u>\$ 28,337,847</u>	<u>\$ 0</u>	<u>\$ 28,337,847</u>
FTE Positions	483.0	0.0	483.0	0.0	483.0
Non-FTE Unclass. Perm. Pos.	2.0	0.0	2.0	0.0	2.0
TOTAL	<u>485.0</u>	<u>0.0</u>	<u>485.0</u>	<u>0.0</u>	<u>485.0</u>