

Senate Subcommittee Report

Agency: Kansas Juvenile Correctional Complex

Bill No. SB 237

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 372

Budget Page No. 334

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,289,967	\$ 14,883,188	\$ 0
Other Funds	459,215	459,215	0
Subtotal	<u>\$ 15,749,182</u>	<u>\$ 15,342,403</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>\$ 15,749,182</u></u>	 <u><u>\$ 15,342,403</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 236.5	 236.5	 0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	<u><u>242.5</u></u>	<u><u>242.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2017 operating expenditures of \$15.7 million, including \$15.3 million from the State General Fund. The request is an increase of \$529,892, or 3.5 percent, including a State General Fund increase of \$540,677, or 3.7 percent, above the FY 2016 request. The request includes an enhancement of \$248,003, all from the State General Fund, for fringe benefit shortfalls. The request includes 236.5 FTE positions and 6.0 non-FTE unclassified positions, the same as the FY 2016 request. **Absent the enhancement**, the agency requests \$15.5 million, including \$15.0 million from the State General Fund. The request is an increase of \$381,593, or 2.5 percent, including a State General Fund increase of \$392,378, or 2.7 percent, above the FY 2016 request less enhancements. The increase is mainly due to a 27th payroll period, increased workers compensation rates, higher electricity costs, and lowered repair equipment expenditures.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$15.3 million, including \$14.9 million from the State General Fund. The recommendation is a decrease of \$406,779, or 2.6 percent, all from the State General Fund, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending the agency's enhancement request and further recommending a reduction of \$158,776, all from the State General Fund, to reduce

employer contributions for state employee health insurance. The Governor recommends 236.5 FTE positions and 6.0 non-FTE positions, the same as the agency's 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: Kansas Juvenile Correctional Complex

Bill No. HB 2370

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 372

Budget Page No. 334

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Other Funds	459,215	459,215	0
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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 2017.
2. Delete \$226,476, 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.
3. Delete \$26,246, 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	\$ 15,338,899	\$ (252,722)	\$ 15,086,177	\$ 0	\$ 15,086,177
Aid to Local Units	0	0	0	0	0
Other Assistance	3,504	0	3,504	0	3,504
Subtotal- Operations	\$ 15,342,403	\$ (252,722)	\$ 15,089,681	\$ 0	\$ 15,089,681
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 15,342,403</u>	<u>\$ (252,722)</u>	<u>\$ 15,089,681</u>	<u>\$ 0</u>	<u>\$ 15,089,681</u>
State General Fund					
State Operations	\$ 14,879,684	\$ (252,722)	\$ 14,626,962	\$ 0	\$ 14,626,962
Aid to Local Units	0	0	0	0	0
Other Assistance	3,504	0	3,504	0	3,504
Subtotal-Operating	\$ 14,883,188	\$ (252,722)	\$ 14,630,466	\$ 0	\$ 14,630,466
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 14,883,188</u>	<u>\$ (252,722)</u>	<u>\$ 14,630,466</u>	<u>\$ 0</u>	<u>\$ 14,630,466</u>
FTE Positions	236.5	0.0	236.5	0.0	236.5
Non-FTE Unclass. Perm. Pos.	6.0	0.0	6.0	0.0	6.0
TOTAL	<u>242.5</u>	<u>0.0</u>	<u>242.5</u>	<u>0.0</u>	<u>242.5</u>