

Senate Subcommittee Report

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

Bill Sec. 119

Analyst: Carroll

Analysis Pg. No. 232

Budget Page No. 326

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,277,735	\$ 10,870,875	\$ 0
Other Funds	0	0	0
Subtotal	\$ 11,277,735	\$ 10,870,875	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 11,277,735	\$ 10,870,875	\$ 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 2017 operating expenditures of \$11.3 million, all from the State General Fund. The request is an increase of \$426,025, or 3.9 percent, above the FY 2016 request. The request includes enhancements totaling \$270,330, all from the State General Fund, for fringe benefit shortfalls, IT equipment replacement, two vehicle replacements, and security vests. The request includes 186.0 FTE positions, the same as the FY 2016 request. **Absent the enhancement**, the agency requests \$11.0 million, all from the State General Fund. The request is an increase of \$325,142, or 3.0 percent, above the FY 2016 request less enhancements. The increase is primarily due to a 27th payroll period in the fiscal year.

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 2017 operating expenditures of \$10.9 million, all from the State General Fund. The recommendation is a decrease of \$406,860, or 3.6 percent, below the agency's FY 2017 request. The decrease is due to the Governor not recommending the

agency's enhancement requests and a reduction of \$136,530 to reduce employer contributions for state employee health insurance.

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. 119

Analyst: Carroll

Analysis Pg. No. 232

Budget Page No. 326

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,277,735	\$ 10,870,875	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 11,277,735</u>	<u>\$ 10,870,875</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>\$ 11,277,735</u></u>	<u><u>\$ 10,870,875</u></u>	<u><u>\$ 0</u></u>
FTE positions	186.0	184.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
TOTAL	<u><u>186.0</u></u>	<u><u>186.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2017 operating expenditures of \$11.3 million, all from the State General Fund. The request is an increase of \$426,025, or 3.9 percent, above the FY 2016 request. The request includes enhancements totaling \$270,330, all from the State General Fund, for fringe benefit shortfalls, IT equipment replacement, two vehicle replacements, and security vests. The request includes 186.0 FTE positions, the same as the FY 2016 request. **Absent the enhancement**, the agency requests \$11.0 million, all from the State General Fund. The request is an increase of \$325,142, or 3.0 percent, above the FY 2016 request less enhancements. The increase is primarily due to a 27th payroll period in the fiscal year.

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 2017 operating expenditures of \$10.9 million, all from the State General Fund. The recommendation is a decrease of \$406,860, or 3.6 percent, below the agency's FY 2017 request. The decrease is due to the Governor not recommending the agency's enhancement requests and a reduction of \$136,530 to reduce employer contributions for state employee health insurance.

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 \$4,000, 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 \$217,870, 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 \$23,036, 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 Veto FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 10,869,125	\$ (244,906)	\$ 10,624,219	\$ 0	\$ 10,624,219
Aid to Local Units	0	0	0	0	0
Other Assistance	1,750	0	1,750	0	1,750
Subtotal- Operations	\$ 10,870,875	\$ (244,906)	\$ 10,625,969	\$ 0	\$ 10,625,969
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 10,870,875</u>	<u>\$ (244,906)</u>	<u>\$ 10,625,969</u>	<u>\$ 0</u>	<u>\$ 10,625,969</u>
State General Fund					
State Operations	\$ 10,869,125	\$ (244,906)	\$ 10,624,219	\$ 0	\$ 10,624,219
Aid to Local Units	0	0	0	0	0
Other Assistance	1,750	0	1,750	0	1,750
Subtotal-Operating	\$ 10,870,875	\$ (244,906)	\$ 10,625,969	\$ 0	\$ 10,625,969
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 10,870,875</u>	<u>\$ (244,906)</u>	<u>\$ 10,625,969</u>	<u>\$ 0</u>	<u>\$ 10,625,969</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>