

Larned Juvenile Correctional Facility

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 8,939,416	\$ 8,530,600	\$ 8,379,982	\$ 8,536,649
Aid to Local Units	-	-	-	-
Other Assistance	40,673	32,932	27,980	27,980
<i>Subtotal - Operating</i>	<u>\$ 8,980,089</u>	<u>\$ 8,563,532</u>	<u>\$ 8,407,962</u>	<u>\$ 8,564,629</u>
Capital Improvements	36,785	500,000	-	-
TOTAL	<u><u>\$ 9,016,874</u></u>	<u><u>\$ 9,063,532</u></u>	<u><u>\$ 8,407,962</u></u>	<u><u>\$ 8,564,629</u></u>
State General Fund:				
State Operations	\$ 8,841,968	\$ 8,441,782	\$ 8,291,164	\$ 8,447,831
Aid to Local Units	-	-	-	-
Other Assistance	40,673	32,932	27,980	27,980
<i>Subtotal - Operating</i>	<u>\$ 8,882,641</u>	<u>\$ 8,474,714</u>	<u>\$ 8,319,144</u>	<u>\$ 8,475,811</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 8,882,641</u></u>	<u><u>\$ 8,474,714</u></u>	<u><u>\$ 8,319,144</u></u>	<u><u>\$ 8,475,811</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(5.4)%	(4.6)%	(1.8)%	1.9 %
State General Fund	(5.5)	(4.6)	(1.8)	1.9
FTE Positions	147.0	137.0	137.0	137.0
Non-FTE Unclass. Perm. Pos.	4.0	4.0	4.0	4.0
TOTAL	<u><u>151.0</u></u>	<u><u>141.0</u></u>	<u><u>141.0</u></u>	<u><u>141.0</u></u>

The final approved FY 2015 operating budget totals \$8.6 million, including \$8.5 million from the State General Fund. The approved amount is a decrease of \$416,557, or 4.6 percent, including a State General Fund decrease of \$407,927, or 4.6 percent, below the FY 2014 actual amount. The approved amount includes 137.0 FTE positions, which is 10.0 less FTE positions than the FY 2014 actual amount. The decrease in expenditures and FTE positions is predominantly attributable to the Department of Corrections taking over the facility's ancillary services as part of Executive Reorganization Order No. 42 that abolished the Juvenile Justice Authority and moved it within the Department of Corrections' Central Office.

The final approved FY 2015 capital improvements budget totals \$500,000, all from special revenue funds. The approved amount is an increase of \$463,215, or 1,259.2 percent, above the FY 2014 actual amount. The increase is due to the completion of a major security project that was not completed in the previous fiscal year.

The final approved FY 2016 operating budget totals \$8.4 million, including \$8.3 million from the State General Fund. The approved amount is a decrease of \$155,570, or 1.8 percent, all from the State General Fund, below the FY 2015 approved amount. The decrease is mainly attributable to one-time bonuses made in FY 2015 that are not made for

FY 2016, reduced supplies for medical and mental services, and reductions in employer contributions to employee health insurance rates, Kansas Public Employees Retirement System (KPERs) contribution rates, and KPERs Death and Disability rates.

The agency does not have an approved FY 2016 capital improvements budget. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

The final approved FY 2017 operating budget totals \$8.6 million, including \$8.5 million from the State General Fund. The approved amount is an increase of \$156,667, or 1.9 percent, all from the State General Fund, above the FY 2016 approved amount. The increase is predominantly due to a 27th payroll period and increased expenditures in the educational services contract.

The agency does not have an approved FY 2017 capital improvements budget. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

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	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 8,549,082	\$ 9,137,900	136.0	\$ 8,576,154	\$ 8,664,972	136.0	\$ 8,907,496	\$ 8,996,314	136.0
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (74,368)	\$ (74,368)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. FTE Adjustment	-	-	1.0	-	-	1.0	-	-	1.0
3. Enhancement Funding	-	-	-	(74,951)	(74,951)	-	(180,562)	(180,562)	-
4. Health Insurance Reduction	-	-	-	(98,324)	(98,324)	-	(100,293)	(100,293)	-
Total Governor's Recommendation	\$ 8,474,714	\$ 9,063,532	137.0	\$ 8,402,879	\$ 8,491,697	137.0	\$ 8,626,641	\$ 8,715,459	137.0
Change from Agency Est./Req.	\$ (74,368)	\$ (74,368)	1.0	\$ (173,275)	\$ (173,275)	1.0	\$ (280,855)	\$ (280,855)	1.0
Percent Change from Agency Est./Req.	(0.9)%	(0.8)%	0.7 %	(2.0)%	(2.0)%	0.7 %	(3.2)%	(3.1)%	0.7 %
Legislative Action:									
5. Advertising Expenditures Reduction	\$ -	\$ -	-	\$ (1,426)	\$ (1,426)	-	\$ (1,427)	\$ (1,427)	-
6. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
7. KPERs Employer Contribution Rate Reduction	-	-	-	(68,194)	(68,194)	-	(133,887)	(133,887)	-
8. KPERs Death and Disability Reduction	-	-	-	(14,115)	(14,115)	-	(15,516)	(15,516)	-
TOTAL APPROVED	\$ 8,474,714	\$ 9,063,532	137.0	\$ 8,319,144	\$ 8,407,962	137.0	\$ 8,475,811	\$ 8,564,629	137.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ (83,735)	\$ (83,735)	-	\$ (150,830)	\$ (150,830)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.0)%	(1.0)%	- %	(1.7)%	(1.7)%	- %
Change from Agency Est./Req.	\$ (74,368)	\$ (74,368)	1.0	\$ (257,010)	\$ (257,010)	1.0	\$ (431,685)	\$ (431,685)	1.0
Percent Change from Agency Est./Req.	(0.9)%	(0.8)%	0.7 %	(3.0)%	(3.0)%	0.7 %	(4.8)%	(4.8)%	0.7 %

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| <p>1. The Governor deleted \$74,368, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$59,969 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a deletion of \$14,399 for a reappropriation lapse from FY 2014 to FY 2015.</p> <p>2. The Governor added 1.0 FTE position to accurately reflect the agency's FTE total in FY 2015, FY 2016, and FY 2017.</p> <p>3. The Governor deleted \$74,951 for FY 2016 and \$180,562 for FY 2017, all from the State General Fund, for enhancement funding.</p> | <p>4. The Governor deleted \$98,324 for FY 2016 and \$100,293 for FY 2017, all from the State General Fund, to reduce employer contributions for state employee health insurance.</p> <p>5. The Legislature deleted \$1,426 for FY 2016 and \$1,427 for FY 2017, all from the State General Fund, for a 50.0 percent reduction in advertising expenditures.</p> <p>6. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.</p> <p>7. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 12.37 percent to 10.94 percent for FY 2016 and from 13.57 percent to</p> |
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10.81 percent for FY 2017. **For this agency, the reduction totaled \$68,194 for FY 2016 and \$133,887 for FY 2017, all from the State General Fund.**

8. The Legislature deleted \$14,115 for FY 2016 and \$15,516 for FY 2017, 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 and FY 2017.