

House Budget Committee Report

Agency: Kansas Juvenile Correctional Complex

Bill No. House Sub. for SB 161

Bill Sec. 75

Analyst: Carroll

Analysis Pg. No. 1257

Budget Page No. 332

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Adjustments
Operating Expenditures:			
State General Fund	\$ 14,655,013	\$ 14,655,013	\$ 0
Other Funds	440,494	440,494	0
Subtotal	<u>\$ 15,095,507</u>	<u>\$ 15,095,507</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>\$ 15,095,507</u></u>	 <u><u>\$ 15,095,507</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 226.5	 226.5	 0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	<u><u>232.5</u></u>	<u><u>232.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** estimates revised FY 2017 operating expenditures of \$15.1 million, including \$14.7 million from the State General Fund. The estimate is a decrease of \$18,721, or 0.1 percent, all from special revenue funds, below the approved amount. The agency's State General Fund estimate is the same as the approved amount. The agency increased expenditures for salaries and wages by reducing its shrinkage rate and offset the costs by reducing projected work study wages for juvenile offenders, cost estimates for commodities, eliminating capital outlay expenditures, and reducing educational services expenditures based on up-to-date enrollment projections. The estimate includes 226.5 FTE positions, which is a decrease of 10.0 FTE positions below the approved amount due to the agency eliminating vacant positions.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2017 estimate.

House Action

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole on House Sub. for SB 161 concurred with the Governor's recommendation with no adjustments.

Senate Subcommittee Report

Agency: Kansas Juvenile Correctional Complex **Bill No.** Senate Sub. for HB 2365 **Bill Sec.** 77

Analyst: Carroll **Analysis Pg. No.** 1257 **Budget Page No.** 332

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 14,655,013	\$ 14,655,013	\$ 0
Other Funds	440,494	440,494	0
Subtotal	<u>\$ 15,095,507</u>	<u>\$ 15,095,507</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>\$ 15,095,507</u></u>	 <u><u>\$ 15,095,507</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 226.5	 226.5	 0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	<u><u>232.5</u></u>	<u><u>232.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** estimates revised FY 2017 operating expenditures of \$15.1 million, including \$14.7 million from the State General Fund. The estimate is a decrease of \$18,721, or 0.1 percent, all from special revenue funds, below the approved amount. The agency's State General Fund estimate is the same as the approved amount. The agency increased expenditures for salaries and wages by reducing its shrinkage rate and offset the costs by reducing projected work study wages for juvenile offenders, cost estimates for commodities, eliminating capital outlay expenditures, and reducing educational services expenditures based on up-to-date enrollment projections. The estimate includes 226.5 FTE positions, which is a

decrease of 10.0 FTE positions below the approved amount due to the agency eliminating vacant positions.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2017 estimate.

Senate Action

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation with no adjustments.

Conference Action House Sub. for SB 161 and House Sub. for SB 249

The **Conference Committee** concurs with the Governor's recommendation with the following adjustment:

1. Delete \$58,214, all from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. (House Sub. for SB 161)

	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	\$ 15,091,847	\$ (58,214)	\$ 15,033,633	\$ 0	\$ 15,033,633
Aid to Local Units	0	0	0	0	0
Other Assistance	3,660	0	3,660	0	3,660
Subtotal- Operations	\$ 15,095,507	\$ (58,214)	\$ 15,037,293	\$ 0	\$ 15,037,293
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 15,095,507</u>	<u>\$ (58,214)</u>	<u>\$ 15,037,293</u>	<u>\$ 0</u>	<u>\$ 15,037,293</u>
State General Fund					
State Operations	\$ 14,651,353	\$ (58,214)	\$ 14,593,139	\$ 0	\$ 14,593,139
Aid to Local Units	0	0	0	0	0
Other Assistance	3,660	0	3,660	0	3,660
Subtotal-Operating	\$ 14,655,013	\$ (58,214)	\$ 14,596,799	\$ 0	\$ 14,596,799
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 14,655,013</u>	<u>\$ (58,214)</u>	<u>\$ 14,596,799</u>	<u>\$ 0</u>	<u>\$ 14,596,799</u>
FTE Positions	226.5	0.0	226.5	0.0	226.5
Non-FTE Unclass. Perm. Pos.	6.0	0.0	6.0	0.0	6.0
TOTAL	<u>232.5</u>	<u>0.0</u>	<u>232.5</u>	<u>0.0</u>	<u>232.5</u>