

Kansas Juvenile Correctional Complex

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 15,062,140	\$ 14,872,351	\$ 15,033,633
Aid to Local Units	-	-	-
Other Assistance	29,817	15,684	3,660
<i>Subtotal - Operating</i>	<u>\$ 15,091,957</u>	<u>\$ 14,888,035</u>	<u>\$ 15,037,293</u>
Capital Improvements	166,722	35,362	-
TOTAL	<u><u>\$ 15,258,679</u></u>	<u><u>\$ 14,923,397</u></u>	<u><u>\$ 15,037,293</u></u>
State General Fund:			
State Operations	\$ 14,580,533	\$ 14,439,488	\$ 14,593,139
Aid to Local Units	-	-	-
Other Assistance	29,817	15,684	3,660
<i>Subtotal - Operating</i>	<u>\$ 14,610,350</u>	<u>\$ 14,455,172</u>	<u>\$ 14,596,799</u>
Capital Improvements	1,930	-	-
TOTAL	<u><u>\$ 14,612,280</u></u>	<u><u>\$ 14,455,172</u></u>	<u><u>\$ 14,596,799</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(6.0)%	(1.4)%	1.0 %
State General Fund	(6.4)	(1.1)	1.0
FTE Positions	236.5	226.5	226.5
Non-FTE Unclass. Perm. Pos.	6.0	6.0	6.0
TOTAL	<u><u>242.5</u></u>	<u><u>232.5</u></u>	<u><u>232.5</u></u>

The FY 2016 approved operating budget for the Kansas Juvenile Correctional Complex totals \$14.9 million, including \$14.5 million from the State General Fund. The approved amount is a decrease of \$203,922, or 1.4 percent, including a State General Fund decrease of \$155,178, or 1.1 percent, below the FY 2015 actual amount. The decrease is attributable to one-time bonuses made in FY 2015 that are not made for FY 2016, lowered cost estimates for commodities, 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's FY 2016 budget includes 226.5 FTE positions, which is a decrease of 10.0 FTE positions below the FY 2015 actual amount due to the agency eliminating vacant positions. The FY 2016 approved budget includes 6.0 non-FTE positions, which is no change from the FY 2015 actual budget.

The approved FY 2016 capital improvement budget totals \$35,362, all from the State Institutions Building Fund, which is a decrease of \$131,360, or 78.8 percent, below the FY 2015 actual amount. Major projects include a fire alarm upgrade and replacing two security doors.

The approved operating budget for the Kansas Juvenile Correctional Complex for FY 2017 totals \$15.0 million, including 14.6 million from the State General Fund. The FY 2017 approved amount is an increase of \$149,258, or 1.0 percent, including a State General Fund increase of \$141,627, or 1.0 percent, above the FY 2016 approved amount. The increase is primarily attributable to a 27th payroll period and higher workers' compensation rates. The agency's FY 2017 budget includes 226.5 FTE positions and 6.0 non-FTE positions, which is no change from the FY 2016 approved budget.

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.

Kansas Juvenile Correctional Complex

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 14,455,172	\$ 14,923,397	226.5	\$ 14,655,013	\$ 15,095,507	226.5
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
Total Governor's Recommendation	\$ 14,455,172	\$ 14,923,397	226.5	\$ 14,655,013	\$ 15,095,507	226.5
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-	-	-	-	-	-
Legislative Action:						
2. KPERS Death and Disability Reduction	-	-	-	(58,214)	(58,214)	-
TOTAL APPROVED	\$ 14,455,172	\$ 14,923,397	226.5	\$ 14,596,799	\$ 15,037,293	226.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ (58,214)	\$ (58,214)	-
Percent Change from Gov. Rec.	-	-	-	(0.4)%	(0.4)%	-
Change from Agency Est./Req.	\$ -	\$ -	-	\$ (58,214)	\$ (58,214)	-
Percent Change from Agency Est./Req.	-	-	-	(0.4)%	(0.4)%	-

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted, \$58,214, all from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.