

## Senate Subcommittee Report

**Agency:** Kansas Department of Corrections

**Bill No.** SB 153

**Bill Sec.** 30

**Analyst:** Morrow

**Analysis Pg. No.** Vol. II, p. 1315

**Budget Page No.** 368

| Expenditure Summary            | Agency<br>Estimate<br>FY 2023 | Governor<br>Recommendation<br>FY 2023 | Senate<br>Subcommittee<br>Adjustments |
|--------------------------------|-------------------------------|---------------------------------------|---------------------------------------|
| <b>Operating Expenditures:</b> |                               |                                       |                                       |
| State General Fund             | \$ 486,807,600                | \$ 486,487,132                        | \$ 0                                  |
| Federal Funds                  | 9,530,992                     | 9,530,992                             | 0                                     |
| Other Funds                    | 31,961,883                    | 32,021,883                            | 0                                     |
| <i>Subtotal</i>                | \$ 528,300,475                | \$ 528,040,007                        | \$ 0                                  |
| <b>Capital Improvements:</b>   |                               |                                       |                                       |
| State General Fund             | \$ 4,635,597                  | \$ 5,195,597                          | \$ 0                                  |
| Federal Funds                  | 0                             | 0                                     | 0                                     |
| Other Funds                    | 12,127,148                    | 12,127,148                            | 0                                     |
| <i>Subtotal</i>                | \$ 16,762,745                 | \$ 17,322,745                         | \$ 0                                  |
| <b>TOTAL</b>                   | <b>\$ 545,063,220</b>         | <b>\$ 545,362,752</b>                 | <b>\$ 0</b>                           |
| FTE positions                  | 3,442.4                       | 3,442.4                               | 0.0                                   |

### Agency Estimate

The **agency** submits a revised estimate of \$545.1 million, including \$491.4 million SGF, in expenditures and 3,442.4 FTE positions in FY 2023. This is a decrease of \$37.4 million, or 6.4 percent, below the approved amount in FY 2023. There is a decrease of \$55.1 million in aid to local units and \$2.4 million in contractual services. There are partially offsetting increases of \$6.3 million in capital outlay, \$3.6 million in other assistance, \$4.7 million in capital improvements, and \$3.1 million in debt service. The revised estimate for FTE positions is an increase of 13.3 FTE positions above the approved number.

### Governor's Recommendation

The **Governor** recommends \$545.4 million, including \$491.7 million SGF, in expenditures in FY 2023. This is an all funds increase of \$299,532, or 0.1 percent, and an SGF increase of \$239,532, or less than 0.1 percent, above the agency's revised estimate. The Governor recommends the supplemental requests from Lansing Correctional Facility (LCF) and Winfield Correctional Facility (WCF) for the 24/7 pay differential; however, the Winfield request was recalculated to \$504,498 in FY 2023. The Governor also recommends \$560,000 SGF to LCF for minimum security fencing and lighting and \$60,000 from the State Institutions Building Fund (SIBF) for a juvenile feasibility study. The Governor concurs with 3,442.4 FTE positions for the agencies.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2023.

**Senate Subcommittee on Corrections and Public Safety Recommendation**

The **Senate Subcommittee** concurs with the Governor's recommendation in FY 2023.

**Senate Committee on Ways and Means Recommendation**

The **Senate Committee** concurs with the Subcommittee's recommendation in FY 2023.

**Senate Committee of the Whole Recommendation**

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2023.

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**House Budget Committee Report**

**Agency:** Kansas Department of Corrections

**Bill No.** HB 2274

**Bill Sec.** 30

**Analyst:** Morrow

**Analysis Pg. No.** Vol. II, p. 1315

**Budget Page No.** 368

| <u>Expenditure Summary</u> | <u>Agency<br/>Estimate<br/>FY 2023</u> | <u>Governor<br/>Recommendation<br/>FY 2023</u> | <u>House Budget<br/>Committee<br/>Adjustments</u> |
|----------------------------|--|--|---|
| Operating Expenditures:    |  |  |   |
| State General Fund         | \$ 486,807,600                         | \$ 486,487,132                                 | \$ 0  |
| Federal Funds              | 9,530,992                              | 9,530,992                                      | 0   |
| Other Funds                | 31,961,883                             | 32,021,883                                     | 0   |
| <i>Subtotal</i>            | <u>\$ 528,300,475</u>                  | <u>\$ 528,040,007</u>                          | <u>\$ 0</u>                                       |
| Capital Improvements:      |  |  |   |
| State General Fund         | \$ 4,635,597                           | \$ 5,195,597                                   | \$ 0  |
| Federal Funds              | 0                                      | 0  | 0   |
| Other Funds                | 12,127,148                             | 12,127,148                                     | 0   |
| <i>Subtotal</i>            | <u>\$ 16,762,745</u>                   | <u>\$ 17,322,745</u>                           | <u>\$ 0</u>                                       |
| <br>                       |  |  |   |
| <b>TOTAL</b>               | <u><b>\$ 545,063,220</b></u>           | <u><b>\$ 545,362,752</b></u>                   | <u><b>\$ 0</b></u>                                |

|               |         |         |     |
|---------------|---------|---------|-----|
| FTE positions | 3,442.4 | 3,442.4 | 0.0 |
|---------------|---------|---------|-----|

## **Agency Estimate**

The **agency** submits a revised estimate of \$545.1 million, including \$491.4 million SGF, in expenditures and 3,442.4 FTE positions in FY 2023. This is a decrease of \$37.4 million, or 6.4 percent, below the approved amount in FY 2023. There is a decrease of \$55.1 million in aid to local units and \$2.4 million in contractual services. There are partially offsetting increases of \$6.3 million in capital outlay, \$3.6 million in other assistance, \$4.7 million in capital improvements, and \$3.1 million in debt service. The revised estimate for FTE positions is an increase of 13.3 FTE positions above the approved number.

## **Governor's Recommendation**

The **Governor** recommends \$545.4 million, including \$491.7 million SGF, in expenditures in FY 2023. This is an all funds increase of \$299,532, or 0.1 percent, and an SGF increase of \$239,532, or less than 0.1 percent, above the agency's revised estimate. The Governor recommends the supplemental requests from Lansing Correctional Facility (LCF) and Winfield Correctional Facility (WCF) for the 24/7 pay differential; however, the Winfield request was recalculated to \$504,498 in FY 2023. The Governor also recommends \$560,000 SGF to LCF for minimum security fencing and lighting and \$60,000 from the State Institutions Building Fund (SIBF) for a juvenile feasibility study. The Governor concurs with 3,442.4 FTE positions for the agencies.

## **Joint Committee on State Building Construction Recommendation**

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2023.

## **House Transportation and Public Safety Budget Committee Recommendations**

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

1. Add language allowing funding appropriated to the community corrections account for FY 2023 as authorized by section 112 and section 140 of chapter 81 and section 37 of chapter 97 of the 2022 Session Laws of Kansas to be expended for hiring additional employees as may be necessary for such county's community corrections program in FY 2023.

## **House Committee Recommendations**

The **Committee** concurs with the Budget Committee's recommendation with the following adjustments:

### ***El Dorado Correctional Facility***

1. Add language authorizing the El Dorado Correctional Facility to pay \$300, all from within existing resources in the agency's SGF operating account, for a claim against the State regarding an inmate's lost property in FY 2023.

2. Add language authorizing the El Dorado Correctional Facility to pay \$23, all from within existing resources in the agency's SGF operating account, for a claim against the State regarding an inmate's lost necklace in FY 2023.
3. Add language authorizing the El Dorado Correctional Facility to pay \$36, all from within existing resources in the agency's SGF operating account, for a claim against the State regarding an inmate's lost property in FY 2023.
4. Add language authorizing the El Dorado Correctional Facility to pay \$29, all from within existing resources in the agency's SGF operating account, for a claim against the State regarding an inmate's damaged radio in FY 2023.

### ***Ellsworth Correctional Facility***

1. Add language authorizing the Ellsworth Correctional Facility to pay \$21, all from within existing resources in the agency's SGF operating account, for a claim against the State regarding two claims involving an inmate's lost property in FY 2023.

### ***Hutchinson Correctional Facility***

1. Add language authorizing the Hutchinson Correctional Facility to pay \$50, all from within existing resources in the agency's SGF operating account, for a claim against the State regarding an inmate's lost law book in FY 2023.
2. Add language authorizing the Hutchinson Correctional Facility to pay \$108, all from within existing resources in the agency's SGF operating account, for a claim against the State regarding lost inmate property in FY 2023.
3. Add language authorizing the Hutchinson Correctional Facility to pay \$59, all from within existing resources in the agency's SGF operating account, for a claim against the State regarding an inmate's food items that were destroyed in FY 2023.

### ***Lansing Correctional Facility***

1. Add language authorizing the Lansing Correctional Facility to pay \$315, all from within existing resources in the agency's SGF operating account, for a claim against the State regarding unpaid restitution owed to the inmate in FY 2023.
2. Add language authorizing the Lansing Correctional Facility to pay \$250, all from within existing resources in the agency's SGF operating account, for a claim against the State regarding lost inmate property in FY 2023.

### ***Norton Correctional Facility***

1. Add language authorizing the Norton Correctional Facility to pay \$50, all from within existing resources in the agency's SGF operating account, for a claim against the State regarding an inmate's damaged music player in FY 2023.

## **House Committee of the Whole Recommendation**

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2023.

## **Conference Committee Recommendation (HB 2184)**

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

1. Add language allowing funding appropriated to the community corrections account for FY 2023 as authorized by section 112 and section 140 of chapter 81 and section 37 of chapter 97 of the 2022 Session Laws of Kansas to be expended for hiring additional employees as may be necessary for such county's community corrections program in FY 2023. in FY 2023.

### ***El Dorado Correctional Facility***

1. Add language authorizing the El Dorado Correctional Facility to pay \$300, all from within existing resources in the agency's SGF operating account, for a claim against the State regarding an inmate's lost property in FY 2023.
2. Add language authorizing the El Dorado Correctional Facility to pay \$23, all from within existing resources in the agency's SGF operating account, for a claim against the State regarding an inmate's lost necklace in FY 2023.
3. Add language authorizing the El Dorado Correctional Facility to pay \$36, all from within existing resources in the agency's SGF operating account, for a claim against the State regarding an inmate's lost property in FY 2023.
4. Add language authorizing the El Dorado Correctional Facility to pay \$29, all from within existing resources in the agency's SGF operating account, for a claim against the State regarding an inmate's damaged radio in FY 2023.

### ***Ellsworth Correctional Facility***

1. Add language authorizing the Ellsworth Correctional Facility to pay \$21, all from within existing resources in the agency's SGF operating account, for a claim against the State regarding two claims involving an inmate's lost property in FY 2023.

### ***Hutchinson Correctional Facility***

1. Add language authorizing the Hutchinson Correctional Facility to pay \$50, all from within existing resources in the agency's SGF operating account, for a claim against the State regarding an inmate's lost law book in FY 2023.
2. Add language authorizing the Hutchinson Correctional Facility to pay \$108, all from within existing resources in the agency's SGF operating account, for a claim against the State regarding lost inmate property in FY 2023.
3. Add language authorizing the Hutchinson Correctional Facility to pay \$59, all from within

existing resources in the agency's SGF operating account, for a claim against the State regarding an inmate's food items that were destroyed in FY 2023.

***Lansing Correctional Facility***

1. Add language authorizing the Lansing Correctional Facility to pay \$315, all from within existing resources in the agency's SGF operating account, for a claim against the State regarding unpaid restitution owed to the inmate in FY 2023.
2. Add language authorizing the Lansing Correctional Facility to pay \$250, all from within existing resources in the agency's SGF operating account, for a claim against the State regarding lost inmate property in FY 2023.

***Norton Correctional Facility***

1. Add language authorizing the Norton Correctional Facility to pay \$50, all from within existing resources in the agency's SGF operating account, for a claim against the State regarding an inmate's damaged music player in FY 2023.

**Omnibus Action (SB 25)**

***Hutchinson Correctional Facility***

1. Adopt GBA No. 1, item 14, to add \$277,377 SGF for natural gas bills in FY 2023.

***Winfield Correctional Facility***

1. Adopt GBA No. 1, Item 14, to add \$57,895 SGF for natural gas bills in FY 2023.

|                              | Governor's<br>Recommendation*<br>FY 2023 | Legislative Action<br>Mega Bill | Legislative<br>Approved<br>FY 2023 | Legislative Action<br>Omnibus Bill | Final<br>Legislative<br>Approved<br>FY 2023 |
|------------------------------|--|---------------------------------|------------------------------------|------------------------------------|---|
| <b>All Funds</b>             |  |                                 |                                    |                                    |   |
| State Operations             | \$ 457,718,157                           | \$ 0                            | \$ 457,718,157                     | \$ 0                               | \$ 457,718,157                              |
| Aid to Local Units           | 64,344,873                               | 0                               | 64,344,873                         | 0                                  | 64,344,873                                  |
| Other Assistance             | 6,262,249                                | 0                               | 6,262,249                          | 0                                  | 6,262,249                                   |
| <i>Subtotal - Operations</i> | <i>\$ 528,325,279</i>                    | <i>\$ 0</i>                     | <i>\$ 528,325,279</i>              | <i>\$ 0</i>                        | <i>\$ 528,325,279</i>                       |
| Capital Improvements         | 17,322,745                               | 0                               | 17,322,745                         | 0                                  | 17,322,745                                  |
| <b>TOTAL</b>                 | <b>\$ 545,648,024</b>                    | <b>\$ 0</b>                     | <b>\$ 545,648,024</b>              | <b>\$ 0</b>                        | <b>\$ 545,648,024</b>                       |

**State General Fund**

|                             |                       |             |                       |             |                       |
|-----------------------------|-----------------------|-------------|-----------------------|-------------|-----------------------|
| State Operations            | \$ 422,312,646        | \$ 0        | \$ 422,312,646        | \$ 0        | \$ 422,312,646        |
| Aid to Local Units          | 59,649,883            | 0           | 59,649,883            | 0           | 59,649,883            |
| Other Assistance            | 4,809,875             | 0           | 4,809,875             | 0           | 4,809,875             |
| <i>Subtotal - Operating</i> | <i>\$ 486,772,404</i> | <i>\$ 0</i> | <i>\$ 486,772,404</i> | <i>\$ 0</i> | <i>\$ 486,772,404</i> |
| Capital Improvements        | 5,195,597             | 0           | 5,195,597             | 0           | 5,195,597             |
| <b>TOTAL</b>                | <b>\$ 491,968,001</b> | <b>\$ 0</b> | <b>\$ 491,968,001</b> | <b>\$ 0</b> | <b>\$ 491,968,001</b> |

|               |         |     |         |     |         |
|---------------|---------|-----|---------|-----|---------|
| FTE Positions | 3,442.4 | 0.0 | 3,442.4 | 0.0 | 3,442.4 |
|---------------|---------|-----|---------|-----|---------|

\* GBA No. 1, Item 14 added \$277,377 SGF to HCF and \$57,895 SGF to WCF for natural gas bills in FY 2023.