

FY 2013, FY 2014, and FY 2015

Transportation and Public Safety Budget Committee

Department of Corrections  
El Dorado Correctional Facility  
Ellsworth Correctional Facility  
Hutchinson Correctional Facility  
Lansing Correctional Facility  
Larned Correctional Mental Health Facility  
Norton Correctional Facility  
Topeka Correctional Facility  
Winfield Correctional Facility  
Juvenile Justice Authority  
Kansas Juvenile Correctional Complex  
Larned Juvenile Correctional Facility



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Representative Virgil Peck, Jr., Chair



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Representative Brett Hildabrand, Vice-Chair

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Representative Bob Grant, Ranking Minority Member

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Representative Stephanie Clayton

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Representative Joe Edwards



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Representative Michael Houser



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Representative Ron Ryokman Jr.



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Representative Melanie Meier



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Representative William Sutton

## House Budget Committee Report

**Agency:** Department of Corrections

**Bill No.** 2088

**Bill Sec.** 33

**Analyst:** Wales

**Analysis Pg. No.** 1275

**Budget Page No.** 310

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 110,122,946	\$ 108,380,370	\$ 0
Other Funds	19,335,029	19,335,029	0
Subtotal	<u>\$ 129,457,975</u>	<u>\$ 127,715,399</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 1,485,500	\$ 1,485,500	\$ 0
Other Funds	4,479,685	4,479,685	0
Subtotal	<u>\$ 5,965,185</u>	<u>\$ 5,965,185</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 135,423,160</u></u>	<u><u>\$ 133,680,584</u></u>	<u><u>\$ 0</u></u>
FTE positions	286.5	286.5	0.0
Non FTE Uncl. Perm. Pos.	109.5	109.5	0.0
<b>TOTAL</b>	<u><u>396.0</u></u>	<u><u>396.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$129.5 million, including \$110.1 million from the State General Fund. The revised estimate is an all funds increase of \$10.4 million, or 8.7 percent, and a State General Fund increase of \$7.6 million, or 7.4 percent, above FY 2012 actual expenditures. The estimate is also an increase of \$2.8 million, or 2.2 percent, all funds and \$1.7 million, or 1.6 percent, State General Fund above the amount approved by the 2012 Legislature. Major adjustments to the approved amount include the reappropriation of \$3.3 million and transfers to correctional facilities totaling \$2.5 million. The revised estimate also includes 286.5 FTE positions, a decrease of 70.5 positions below the approved amount. The approved FTE positions included 55.5 positions to staff the Labette satellite facility that are included in the El Dorado Correctional Facility budget in the current year and 15.0 positions to staff the recently purchased East Unit satellite facility in the Ellsworth Correctional Facility budget.

The FY 2012 revised estimate includes capital improvements expenditures totaling \$6.0 million, including \$1.5 million from the State General Fund. The estimate includes debt service principal payments of \$1.7 million, including \$1.1 million from the State General Fund, rehabilitation and repair expenditures totaling \$3.9 million, all from special revenue funds, and a one-time expenditure of \$350,500, all from the State General Fund, to purchase the ECF East Unit.

### **Governor's Recommendation**

The **Governor** recommends FY 2013 operating expenditures totaling \$127.7 million, including \$108.4 million from the State General Fund. The revised recommendation is an increase of \$8.7 million, or 7.3 percent, above the FY 2012 actual amount. The recommendation is a decrease of \$608,466 all funds and \$1.7 million State General Fund below the amount approved by the 2012 Legislature. The decrease is attributable to the recommendation to lapse \$1.8 million from the State General Fund for uncommitted contract bed expenditures that the Governor estimates will not be necessary in the budget year due to capacity expansion in FY 2013. The Governor's recommendation from all other funding sources is identical to the agency's revised estimate.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Department of Corrections

**Bill No.** 2231

**Bill Sec.** 119

**Analyst:** Wales

**Analysis Pg. No.** 1275

**Budget Page No.** 310

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014*	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 116,415,656	\$ 160,107,668	\$ (1,228,029)
Other Funds	19,171,440	29,774,731	0
Subtotal	<u>\$ 135,587,096</u>	<u>\$ 189,882,399</u>	<u>\$ (1,228,029)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 1,205,000	\$ 1,205,000	\$ 0
Other Funds	6,993,107	10,122,302	0
Subtotal	<u>\$ 8,198,107</u>	<u>\$ 11,327,302</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 143,785,203</u></u>	<u><u>\$ 201,209,701</u></u>	<u><u>\$ (1,228,029)</u></u>
FTE positions	293.5	311.5	0.0
Non FTE Uncl. Perm. Pos.	109.5	124.5	0.0
<b>TOTAL</b>	<u><u>403.0</u></u>	<u><u>436.0</u></u>	<u><u>0.0</u></u>

\*Includes adjustments made in Governor's Budget Amendment No. 1, item 13.

### Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$135.6 million, including \$116.4 million from the State General Fund. The request is an increase of \$6.1 million, or 4.7 percent, above the FY 2013 estimate. The request includes \$9.3 million in enhancement funding, all from the State General Fund. Absent the enhancements, the request totals \$126.3 million, including \$107.2 million from the State General Fund. This amount is an all funds decrease of \$3.1 million, or 2.4 percent, and a State General Fund decrease of \$3.0 million, or 2.7 percent, below the FY 2013 revised estimate.

The FY 2014 request includes capital improvements expenditures totaling \$8.2 million, including \$1.2 million from the State General Fund. The request includes debt service payments of \$1.8 million, including \$1.2 million from the State General Fund, and rehabilitation and repair expenditures totaling \$6.4 million, all from special revenue funds.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$189.9 million, including \$160.1 million from the State General Fund. The request is an all funds increase of \$62.2 million, or 48.7 percent, and State General Fund increase of \$51.7 million, or 47.7 percent, above the FY 2013 recommendation. The recommendation also is an increase of \$54.3 million, or 48.7 percent, all funds and \$51.7 million, or 47.7 percent, above the agency's FY



2014 request. The increase is due to the Governor's recommendation that the Juvenile Justice Authority be consolidated within the Department of Corrections. The consolidation includes an additional 23.0 FTE positions above the agency's request and 30.0 positions above the FY 2013 recommendation.

The Governor's recommendation includes a decrease of \$194,005, including \$188,435 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The recommendation also includes \$4.1 million in enhancement funding, all from the State General Fund.

The recommendation also includes FY 2014 capital improvements expenditures totaling \$11.3 million, including \$1.2 million from the State General Fund. The recommendation includes debt service principal payments of \$5.0 million, including \$1.2 million from the State General Fund, and rehabilitation and repair expenditures totaling \$5.8 million, all from special revenue funds.

### **House Budget Committee Recommendation**

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

1. Delete \$1,228,029, all from the State General Fund, for offender programs. The budget committee notes that this amount is half of the State General Fund portion of funding for offender programs, which was included in the agency's reduced resources budget.

## House Budget Committee Report

**Agency:** Department of Corrections

**Bill No.** 2231

**Bill Sec.** 120

**Analyst:** Wales

**Analysis Pg. No.** 1275

**Budget Page No.** 310

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 162,118,689	\$ (1,228,029)
Other Funds	--	30,448,948	0
Subtotal	\$ --	\$ 192,567,637	\$ (1,228,029)
Capital Improvements:			
State General Fund	\$ --	\$ 1,295,000	\$ 0
Other Funds	--	9,294,402	0
Subtotal	\$ --	\$ 10,589,402	\$ 0
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 203,157,039</b>	<b>\$ (1,228,029)</b>
FTE positions	--	311.5	0.0
Non FTE Uncl. Perm. Pos.	--	124.5	0.0
<b>TOTAL</b>	<b>--</b>	<b>436.0</b>	<b>0.0</b>

\*Includes adjustments made in Governor's Budget Amendment No. 1, items 13 and 14.

### Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures totaling \$192.2 million, including \$161.8 million from the State General Fund. The recommendation is an increase of \$2.3 million, or 1.2 percent, all funds, and a State General Fund increase of \$1.7 million, or 1.0 percent, above the FY 2014 recommendation. The increase is primarily attributable to an additional \$1.0 million in enhancement funding for Community Supervision and anticipated higher expenditures for Juvenile Community Placements.

The recommendation also includes FY 2015 capital improvement expenditures totaling \$10.6 million, including \$1.3 million from the State General Fund. The recommendation includes debt service principal payments of \$4.7 million, including \$1.3 million from the State General Fund, and rehabilitation and repair expenditures of \$5.1 million, all from special revenue funds.

### House Budget Committee Recommendation

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

1. Delete \$1,228,029, all from the State General Fund, for offender programs. The budget committee notes that this amount is half of the State General Fund portion of funding for offender programs, which was included in the agency's reduced resources budget.

## House Budget Committee Report

**Agency:** El Dorado Correctional Facility

**Bill No.** 2088

**Bill Sec.** 33

**Analyst:** Wales

**Analysis Pg. No.** 1317

**Budget Page No.** 326

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 26,513,483	\$ 26,653,797	\$ 0
Other Funds	41,118	41,118	0
Subtotal	<u>\$ 26,554,601</u>	<u>\$ 26,694,915</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 226,413	\$ 226,413	\$ 0
Other Funds	34,760	34,760	0
Subtotal	<u>\$ 261,173</u>	<u>\$ 261,173</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 26,815,774</u></u>	 <u><u>\$ 26,956,088</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 477.5	 477.5	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>480.5</u></u>	<u><u>480.5</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$26.6 million, including \$26.5 million from the State General Fund. The revised estimate is \$2,669 all funds and \$2,012 State General Fund above the amount approved by the 2012 Legislature. The estimate is an all funds increase of \$2.9 million, or 12.0 percent, above the FY 2012 amount. The increase is predominately attributable to the transfer of funds for the Southeast Unit from the central office and increases to salaries and wages as part of the undermarket pay adjustments.

The estimate also includes capital improvement expenditures of \$261,173, including \$226,413 from the State General Fund. Debt service principal payments constitute the entirety of the State General Fund portion while rehabilitation and repair expenditures total \$34,760, all from the Correctional Institutions Building Fund.

### Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$26.7 million, including \$26.7 million from the State General Fund. The recommendation is an increase of \$140,314, or 0.5 percent, State General Fund above the amount in the agency's revised current year estimate. The increase is entirely attributable to supplemental funding for an undermarket pay adjustment shortfall.

The Governor concurs with the agency's FY 2013 revised estimate for capital improvement expenditures.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** El Dorado Correctional Facility

**Bill No.** 2231

**Bill Sec.** 119

**Analyst:** Wales

**Analysis Pg. No.** 1317

**Budget Page No.** 326

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 28,496,325	\$ 26,763,442	\$ 0
Other Funds	40,461	40,461	0
Subtotal	<u>\$ 28,536,786</u>	<u>\$ 26,803,903</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 235,398	\$ 235,398	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 235,398</u>	<u>\$ 235,398</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 28,772,184</u></u>	 <u><u>\$ 27,039,301</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 477.5	 477.5	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>480.5</u></u>	<u><u>480.5</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$28.5 million, including \$28.5 million from the State General Fund. The request is an increase of \$2.0 million, or 7.5 percent, all funds, including \$2.0 million, or 7.5 percent, State General Fund, above the FY 2013 estimate. The request includes enhancement funding totaling \$2.0 million, all from the State General Fund. Absent the enhancements, the request is an increase of \$916, or less than 0.1 percent, above the current year estimate.

The request also includes FY 2014 capital improvement expenditures of \$235,398, all from the State General Fund, for debt service principal payments.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$26.8 million, including \$26.8 million from the State General Fund. The recommendation is an increase of \$108,988, or 0.4 percent, all funds above the FY 2013 recommendation but \$1.7 million, or 6.1 percent, below the agency's FY 2014 request. The difference from the agency request is attributable to the Governor not recommending the agency's enhancement funding; an increase of \$273,534, all from the State General Fund, for an undermarket pay adjustment shortfall; and a decrease of \$24,491, all from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death

and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

The Governor concurs with the agency's FY 2014 capital improvement request.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** El Dorado Correctional Facility

**Bill No.** 2231

**Bill Sec.** 120

**Analyst:** Wales

**Analysis Pg. No.** 1317

**Budget Page No.** 326

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 26,949,695	\$ 0
Other Funds	--	40,461	0
Subtotal	\$ --	\$ 26,990,156	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 244,977	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 244,977	\$ 0
 TOTAL	 \$ --	 \$ 27,235,133	 \$ 0
 FTE positions	 --	 477.5	 0.0
Non FTE Uncl. Perm. Pos.	--	3.0	0.0
TOTAL	--	480.5	0.0

### Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures totaling \$27.0 million, including \$26.9 million from the State General Fund. The recommendation is an increase of \$186,253, or 0.7 percent, above the FY 2014 recommendation. The increase is predominately attributable to higher contributions to employee retirement plans.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.



## House Budget Committee Report

**Agency:** Ellsworth Correctional Facility

**Bill No.** 2088

**Bill Sec.** 33

**Analyst:** Wales

**Analysis Pg. No.** 1343

**Budget Page No.** 328

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,230,014	\$ 14,303,460	\$ 0
Other Funds	74,276	74,276	0
Subtotal	<u>\$ 14,304,290</u>	<u>\$ 14,377,736</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 95,815	\$ 95,815	\$ 0
Other Funds	194,180	194,180	0
Subtotal	<u>\$ 289,995</u>	<u>\$ 289,995</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 14,594,285</u></u>	 <u><u>\$ 14,667,731</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 232.0	 232.0	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>235.0</u></u>	<u><u>235.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$14.3 million, including \$14.2 million from the State General Fund. This is the same as the amount approved by the 2012 Legislature. The estimate also is an increase of \$1.4 million, or 10.6 percent, above the FY 2012 amount. The increase is predominately attributable to increased salaries and wages expenditures for security staff due to both the addition of 15.0 FTE positions to staff the minimum-security East Unit and the undermarket pay adjustments for eligible employees.

The agency's revised estimate includes FY 2013 capital improvement expenditures of \$289,995, including \$95,815 from the State General Fund. Debt service principal payments constitute the entirety of the State General Fund portion while rehabilitation and repair expenditures total \$194,180, all from the Correctional Institutions Building Fund.

### Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$14.4 million, including \$14.3 million from the State General Fund. The recommendation is an increase of \$73,446, or 0.5 percent, State General Fund, above the agency's current year request. The increase is due to the undermarket pay adjustment made after the agency's request was submitted and an additional \$28,705, all from the State General Fund, recommended by the Governor for supplemental undermarket adjustments.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Ellsworth Correctional Facility

**Bill No.** 2231

**Bill Sec.** 119

**Analyst:** Wales

**Analysis Pg. No.** 1343

**Budget Page No.** 328

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,889,247	\$ 14,339,524	\$ 0
Other Funds	62,630	62,579	0
Subtotal	<u>\$ 14,951,877</u>	<u>\$ 14,402,103</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 99,352	\$ 99,352	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 99,352</u>	<u>\$ 99,352</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 15,051,229</u></u>	 <u><u>\$ 14,501,455</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 232.0	 232.0	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>235.0</u></u>	<u><u>235.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$15.0 million, including \$14.9 million from the State General Fund. The request is an increase of \$647,587, or 4.5 percent, above the FY 2013 estimate. The request includes enhancement funding totaling \$609,306, all from the State General Fund. Absent the enhancement, the request totals \$14.3 million, including \$14.3 million from the State General Fund, which is an increase of \$49,927, or 0.4 percent, above the current year estimate.

The agency's request also includes FY 2014 capital improvement expenditures of \$99,352, all from the State General Fund, for debt service principal payments.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$14.4 million, including \$14.3 million from the State General Fund. The recommendation is a decrease of \$549,774, or 3.7 percent, below the agency's FY 2014 request. The reduction is partially a result of the Governor not recommending any of the agency's enhancements. The Governor's recommendation includes a decrease of \$12,372, including \$12,321 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory

1.0 percent to 0.85 percent for FY 2014. The reductions are partially offset by additional funds to correct for the undermarket pay adjustment shortfall in FY 2013.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.



# House Budget Committee Report

**Agency:** Ellsworth Correctional Facility

**Bill No.** 2231

**Bill Sec.** 120

**Analyst:** Wales

**Analysis Pg. No.** 1343

**Budget Page No.** 328

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 14,434,693	\$ 0
Other Funds	--	62,957	0
Subtotal	\$ --	\$ 14,497,650	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 94,291	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 94,291	\$ 0
 TOTAL	 \$ --	 \$ 14,591,941	 \$ 0
 FTE positions	 --	 232.0	 0.0
Non FTE Uncl. Perm. Pos.	--	3.0	0.0
TOTAL	--	235.0	0.0

## Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

## Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures totaling \$14.5 million, including \$14.4 million from the State General Fund. The recommendation is an increase of \$95,547, or 0.7 percent, above the FY 2014 recommendation. The increase is primarily attributable to higher expenditures for employer contributions to employee retirement benefits.

## House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Hutchinson Correctional Facility

**Bill No.** 2088

**Bill Sec.** 33

**Analyst:** Wales

**Analysis Pg. No.** 1366

**Budget Page No.** 330

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 30,811,098	\$ 30,899,339	\$ 0
Other Funds	244,773	244,773	0
Subtotal	<u>\$ 31,055,871</u>	<u>\$ 31,144,112</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 320,264	\$ 320,264	\$ 0
Other Funds	270,946	270,946	0
Subtotal	<u>\$ 591,210</u>	<u>\$ 591,210</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 31,647,081</u></u>	 <u><u>\$ 31,735,322</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 504.0	 504.0	 0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	<u><u>509.0</u></u>	<u><u>509.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$31.1 million, including \$30.8 million from the State General Fund. The State General Fund amount is the same as the 2012 Legislature approved amount as adjusted. The estimate is an increase of \$1.1 million, or 3.6 percent, above the FY 2012 actual. Included in the estimate are additional funds totaling \$1.2 million all funds and \$1.2 million State General Fund for the undermarket pay adjustment authorized by the State Finance Council.

The estimate also includes FY 2013 capital improvement expenditures totaling \$591,210, including \$320,264 from the State General Fund. Debt service principal payments constitute the entirety of the State General Fund portion while rehabilitation and repair expenditures total \$270,946, all from the Correctional Institutions Building Fund.

### Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$31.1 million, including \$30.9 million from the State General Fund. The recommendation is an all funds increase of \$88,241, or 0.3 percent, above the agency's current year revised estimate. The increase is attributable to the Governor recommending \$34,487, all from the State General Fund, in supplemental funding to cover an undermarket pay adjustment shortfall.

The Governor concurs with the agency's FY 2013 revised estimate for capital improvement expenditures.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.



## House Budget Committee Report

**Agency:** Hutchinson Correctional Facility

**Bill No.** 2231

**Bill Sec.** 119

**Analyst:** Wales

**Analysis Pg. No.** 1366

**Budget Page No.** 330

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,407,940	\$ 30,754,274	\$ 0
Other Funds	246,615	246,374	0
Subtotal	<u>\$ 31,654,555</u>	<u>\$ 31,000,648</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>\$ 31,654,555</u></u>	 <u><u>\$ 31,000,648</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 504.0	 504.0	 0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	<u><u>509.0</u></u>	<u><u>509.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$31.7 million, including \$31.4 million from the State General Fund. The request is an increase of \$598,684, or 1.9 percent, above the FY 2013 estimate. The request includes \$698,717 in enhancement funding, all from the State General Fund. Absent the enhancements, the request totals \$31.0 million, including \$30.7 million from the State General Fund. This is an all funds reduction of \$100,033, or 0.3 percent, and a State General Fund reduction of \$101,875, or 0.3 percent below the revised FY 2013 estimate.

The request includes no FY 2014 capital improvement expenditures. Debt service principal payments were accelerated by \$18,291 in the current year to pay off the agency's debt. Rehabilitation and repair expenditures for all correctional facilities are included in the Department of Corrections budget for FY 2014.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$31.0 million, including \$30.8 million from the State General Fund. The recommendation is a decrease of \$143,464, or 0.5 percent, all funds below the FY 2013 recommendation and a decrease of \$653,907, or 2.1 percent, below the agency's FY 2014 request. The difference from the agency request is due to the Governor not recommending the agency's enhancement funding; an

increase of \$71,833, all from the State General Fund, for undermarket pay adjustment shortfall; and a decrease of \$27,023, including \$26,782 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

The **Governor** concurs with the agency's FY 2014 capital improvement request.

#### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Hutchinson Correctional Facility      **Bill No.** 2231

**Bill Sec.** 120

**Analyst:** Wales

**Analysis Pg. No.** 1366

**Budget Page No.** 330

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 30,973,523	\$ 0
Other Funds	--	248,346	0
Subtotal	\$ --	\$ 31,221,869	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 31,221,869	\$ 0
FTE positions	--	504.0	0.0
Non FTE Uncl. Perm. Pos.	--	5.0	0.0
TOTAL	--	509.0	0.0
	--	509.0	0.0

### Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures totaling \$31.2 million, including \$31.0 million from the State General Fund. The recommendation is an increase of \$221,221, or 0.7 percent, all funds above the FY 2014 recommendation. The increase is attributable to higher expenditures for employer contributions to employee retirement benefits.

The Governor recommends no capital improvement expenditures in FY 2015.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Lansing Correctional Facility

**Bill No.** 2088

**Bill Sec.** 33

**Analyst:** Wales

**Analysis Pg. No.** 1389

**Budget Page No.** 332

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 39,944,903	\$ 40,065,059	\$ 0
Other Funds	500,000	500,000	0
Subtotal	<u>\$ 40,444,903</u>	<u>\$ 40,565,059</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 407,104	\$ 407,104	\$ 0
Other Funds	475,039	475,039	0
Subtotal	<u>\$ 882,143</u>	<u>\$ 882,143</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 41,327,046</u></u>	<u><u>\$ 41,447,202</u></u>	<u><u>\$ 0</u></u>
FTE positions	679.0	679.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
<b>TOTAL</b>	<u><u>682.0</u></u>	<u><u>682.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$40.4 million, including \$39.9 million from the State General Fund. The State General Fund is the same as the amount approved by the 2012 Legislature. The estimate is an all funds increase of \$2.0 million, or 5.1 percent, above the FY 2012 actual amount. Undermarket pay adjustments totaling \$1.6 million, all from the State General Fund, make up the majority of the increase. The remaining difference is largely due to contributions to employee insurance and retirement benefits.

The revised estimate also includes FY 2013 capital improvement expenditures totaling \$882,143, including \$407,104 from the State General Fund. Debt service principal payments constitute the entirety of the State General Fund portion, while rehabilitation and repair expenditures total \$475,039, all from the Correctional Institutions Building Fund.

### Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$40.6 million, including \$40.1 million from the State General Fund. The recommendation is an increase of \$120,156, or 0.3 percent, above the agency's current year request. The increase is due to an undermarket adjustment that was distributed by the State Finance Council after the agency submitted its budget request and an additional \$46,961 to make up for a shortfall in undermarket pay.

The Governor concurs with the agency's FY 2013 revised estimate for capital improvement expenditures.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Lansing Correctional Facility

**Bill No.** 2231

**Bill Sec.** 119

**Analyst:** Wales

**Analysis Pg. No.** 1389

**Budget Page No.** 332

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 42,025,483	\$ 40,105,035	\$ 0
Other Funds	300,000	300,000	0
Subtotal	<u>\$ 42,325,483</u>	<u>\$ 40,405,035</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 421,850	\$ 421,850	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 421,850</u>	<u>\$ 421,850</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 42,747,333</u></u>	 <u><u>\$ 40,826,885</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 679.0	 679.0	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>682.0</u></u>	<u><u>682.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$42.3 million, including \$42.0 million from the State General Fund. The request is an all funds increase of \$1.9 million, or 4.6 percent, above the FY 2013 revised estimate. The request includes enhancement funding totaling \$2.0 million. Absent the enhancements, the request is a decrease of \$112,587, or 0.3 percent, all funds below the current year estimate.

The request also includes FY 2014 capital improvement expenditures of \$421,850, all from the State General Fund, for debt service principal payments.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$40.4 million, including \$40.1 million from the State General Fund. The recommendation is a decrease of \$1.9 million, or 4.5 percent, below the agency's FY 2014 request. The decrease is primarily attributable to the Governor not recommending the agency's enhancement funding, partially offset by additional funds to cover undermarket pay adjustment shortfalls in FY 2014. The Governor's recommendation also includes a recommendation to lower the Kansas Public Employees Retirement System death and disability employer contribution rate from 1.0 percent to 0.85 percent for FY 2014.

The Governor concurs with the agency's FY 2014 request for capital improvement expenditures.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Lansing Correctional Facility

**Bill No.** 2231

**Bill Sec.** 120

**Analyst:** Wales

**Analysis Pg. No.** 1389

**Budget Page No.** 332

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 40,395,450	\$ 0
Other Funds	--	300,000	0
Subtotal	\$ --	\$ 40,695,450	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 421,850	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 421,850	\$ 0
TOTAL	\$ --	\$ 41,117,300	\$ 0
FTE positions	--	679.0	0.0
Non FTE Uncl. Perm. Pos.	--	3.0	0.0
TOTAL	--	682.0	0.0

### Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures totaling \$40.7 million, including \$40.4 million from the State General Fund. The recommendation is an increase of \$290,415, or 0.7 percent, above the FY 2014 recommendation. The increase is predominately due to higher expenditures for employer contributions to employee retirement plans.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.



## House Budget Committee Report

**Agency:** Larned Correctional Mental Health Facility **Bill No.** 2088

**Bill Sec.** 33

**Analyst:** Wales

**Analysis Pg. No.** 1412

**Budget Page No.** 334

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,513,305	\$ 10,569,588	\$ 0
Other Funds	15,000	15,000	0
Subtotal	\$ 10,528,305	\$ 10,584,588	\$ 0
Capital Improvements:			
State General Fund	\$ 14,062	\$ 14,062	\$ 0
Other Funds	61,684	61,684	0
Subtotal	\$ 75,746	\$ 75,746	\$ 0
TOTAL	\$ 10,604,051	\$ 10,660,334	\$ 0
FTE positions	182.0	182.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	184.0	184.0	0.0

### Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$10.5 million, including \$10.5 million from the State General Fund. The revised request is the same as the amount approved by the 2012 Legislature. The request also is an increase of \$441,521, or 4.4 percent, above the actual FY 2012 amount. Undermarket pay adjustments of \$427,461 make up the majority of the increase.

The estimate also includes FY 2013 capital improvement expenditures totaling \$75,746, including \$14,062 from the State General Fund. Debt service principal payments constitute the entirety of the State General Fund portion, while rehabilitation and repair expenditures total \$61,684, all from the Correctional Institutions Building Fund.

### Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$10.6 million, including \$10.6 million from the State General Fund. The recommendation is an increase of \$56,283, or 0.5 percent, all funds and \$56,283, or 0.5 percent, State General Fund, above the agency's request. The increase is due to a distribution of undermarket pay adjustments after the agency submitted its budget request and additional funding of \$21,997, all from the State General Fund, to cover a shortfall in undermarket pay adjustments.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Larned Correctional Mental Health Facility **Bill No.** 2231

**Bill Sec.** 119

**Analyst:** Wales

**Analysis Pg. No.** 1412

**Budget Page No.** 334

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,283,002	\$ 10,610,155	\$ 0
Other Funds	12,000	12,000	0
Subtotal	<u>\$ 11,295,002</u>	<u>\$ 10,622,155</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 14,062	\$ 14,062	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 14,062</u>	<u>\$ 14,062</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 11,309,064</u></u>	 <u><u>\$ 10,636,217</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 182.0	 182.0	 0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>184.0</u></u>	<u><u>184.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2014 expenditures totaling \$11.3 million, including \$11.3 million from the State General Fund. The request is an increase of \$766,697, or 7.3 percent, all funds and \$769,697, or 7.3 percent, State General Fund above the current year estimate. The request includes enhancement funding totaling \$721,025, all from the State General Fund. Absent the enhancement, the request is an increase of \$45,672, or 4.3 percent, all funds above the revised FY 2013 amount.

The request includes FY 2014 capital improvement expenditures of \$14,062, all from the State General Fund, for debt service principal payments.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$10.6 million, including \$10.6 million from the State General Fund. The recommendation is a decrease of \$672,847, or 6.0 percent, all funds below the agency's request. The difference is attributable to the Governor not recommending the agency's enhancement requests, partially offset by additional funding of \$57,883 to cover a shortfall in undermarket pay adjustments. The recommendation also includes a decrease of \$9,705, all from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System

(KPERS) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Larned Correctional Mental Health Facility **Bill No.** 2231

**Bill Sec.** 120

**Analyst:** Wales

**Analysis Pg. No.** 1412

**Budget Page No.** 334

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 10,683,356	\$ 0
Other Funds	--	12,000	0
Subtotal	\$ --	\$ 10,695,356	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 18,056	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 18,056	\$ 0
TOTAL	\$ --	\$ 10,713,412	\$ 0
FTE positions	--	182.0	0.0
Non FTE Uncl. Perm. Pos.	--	2.0	0.0
TOTAL	--	184.0	0.0

### Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures totaling \$10.7 million, including \$10.7 million from the State General Fund. The recommendation is an increase of \$73,501, or 0.7 percent, above the FY 2014 recommendation. The increase is attributable to higher expenditures for employer contributions to employee retirement plans and other fringe benefits.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Norton Correctional Facility

**Bill No.** 2088

**Bill Sec.** 33

**Analyst:** Wales

**Analysis Pg. No.** 1433

**Budget Page No.** 336

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,589,297	\$ 15,667,169	\$ 0
Other Funds	292,934	292,934	0
Subtotal	<u>\$ 15,882,231</u>	<u>\$ 15,960,103</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 190,093	\$ 190,093	\$ 0
Other Funds	435,503	435,503	0
Subtotal	<u>\$ 625,596</u>	<u>\$ 625,596</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 16,507,827</u></u>	 <u><u>\$ 16,585,699</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 260.0	 260.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	<u><u>264.0</u></u>	<u><u>264.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$15.9 million, including \$15.6 million from the State General Fund. The State General Fund is the same as the amount approved by the 2012 Legislature as adjusted. The estimate is an all funds increase of \$659,047, or 4.3 percent, above the FY 2012 amount. Included in the estimate is an undermarket pay adjustment of \$610,564, including \$597,678 from the State General Fund.

The estimate also includes FY 2013 capital improvement expenditures totaling \$625,596, including \$190,093 from the State General Fund. Debt service principal payments constitute the entirety of the State General Fund portion, while rehabilitation and repair expenditures total \$435,503, all from the Correctional Institutions Building Fund.

### Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$16.0 million, including \$15.7 million from the State General Fund. The recommendation is an increase of \$77,872, or 0.5 percent, above the agency's revised FY 2013 estimate. The increase is attributable to a second distribution of undermarket pay adjustments made after the agency submitted its budget request and supplemental funding of \$30,435 to cover an anticipated shortfall in undermarket pay adjustments.

The Governor concurs with the agency's FY 2013 revised estimate for capital improvement expenditures.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Norton Correctional Facility

**Bill No.** 2231

**Bill Sec.** 119

**Analyst:** Wales

**Analysis Pg. No.** 1433

**Budget Page No.** 336

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 16,156,724	\$ 15,464,589	\$ 0
Other Funds	273,419	273,140	0
Subtotal	<u>\$ 16,430,143</u>	<u>\$ 15,737,729</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 197,850	\$ 197,850	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 197,850</u>	<u>\$ 197,850</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 16,627,993</u></u>	 <u><u>\$ 15,935,579</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 261.0	 260.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	<u><u>265.0</u></u>	<u><u>264.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$16.4 million, including \$16.2 million from the State General Fund. The request is an all funds increase of \$547,912, or 3.4 percent, above the revised FY 2013 estimate. The request includes enhancement funding of \$740,728, all from the State General Fund. Absent the enhancement, the request totals \$15.7 million from all funding sources, which is a decrease of \$192,816, or 1.2 percent, below the current year estimate.

The request also includes FY 2014 capital improvement expenditures of \$197,850, all from the State General Fund, for debt service principal payments.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$15.7 million, including \$15.5 million from the State General Fund. The recommendation is a decrease of \$692,414, or 4.2 percent, below the agency's FY 2014 request. The decrease is partially attributable to the Governor not recommending the agency's enhancement funding. The Governor's recommendation includes a decrease of \$14,676, including \$14,397 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent



to 0.85 percent for FY 2014. The reductions are partially offset by an additional \$62,990, all from the State General Fund, to cover an anticipated shortfall in undermarket pay adjustments.

The Governor concurs with the agency's FY 2014 request for capital improvement expenditures.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Norton Correctional Facility

**Bill No.** 2231

**Bill Sec.** 120

**Analyst:** Wales

**Analysis Pg. No.** 1433

**Budget Page No.** 336

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 15,575,469	\$ 0
Other Funds	--	275,255	0
Subtotal	\$ --	\$ 15,850,724	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
 TOTAL	 \$ --	 \$ 15,850,724	 \$ 0
 FTE positions	 --	 260.0	 0.0
Non FTE Uncl. Perm. Pos.	--	4.0	0.0
TOTAL	--	264.0	0.0

### Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures totaling \$15.9 million, including \$15.6 million from the State General Fund. The recommendation is an increase of \$112,995, or 0.7 percent, above the FY 2014 recommendation. The increase is attributable to higher employer contributions to employee retirement benefits partially offset by the elimination of debt service expenditures.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Topeka Correctional Facility

**Bill No.** 2088

**Bill Sec.** 33

**Analyst:** Wales

**Analysis Pg. No.** 1457

**Budget Page No.** 338

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,879,666	\$ 13,939,164	\$ 0
Other Funds	553,151	553,151	0
Subtotal	\$ 14,432,817	\$ 14,492,315	\$ 0
Capital Improvements:			
State General Fund	\$ 76,804	\$ 76,804	\$ 0
Other Funds	286,876	286,876	0
Subtotal	\$ 363,680	\$ 363,680	\$ 0
 TOTAL	 \$ 14,796,497	 \$ 14,855,995	 \$ 0
FTE positions	239.0	239.0	0.0
Non FTE Uncl. Perm. Pos.	9.0	9.0	0.0
TOTAL	248.0	248.0	0.0

### Agency Estimate

The **agency** estimates revised FY 2013 expenditures totaling \$14.4 million, including \$13.9 million from the State General Fund. The estimate is an increase of \$807,264, or 5.9 percent, all funds and \$882,749, or 6.8 percent, State General Fund above the FY 2012 amount. The estimate includes an undermarket pay adjustment of \$527,180, including \$524,085 from the State General Fund. Other adjustments include higher expenditures for employee retirement and group health insurance.

The revised estimate also includes FY 2013 capital improvement expenditures totaling \$363,680, including \$76,804 from the State General Fund. Debt service principal payments make up the entirety of the State General Fund portion while rehabilitation and repair expenditures total \$286,876, all from the Correctional Institutions Building Fund.

### Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$14.5 million, including \$13.9 million from the State General Fund. The recommendation is an increase of \$59,498, or 0.4 percent, above the agency's revised FY 2013 estimate. The increase is attributable to the undermarket pay adjustment distributed after the agency submitted its budget request, as well as an additional \$23,254, all from the State General Fund, recommended by the Governor to cover an anticipated undermarket pay shortfall.

The Governor concurs with the agency's FY 2013 revised estimate for capital improvements expenditures.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Topeka Correctional Facility

**Bill No.** 2231

**Bill Sec.** 119

**Analyst:** Wales

**Analysis Pg. No.** 1457

**Budget Page No.** 338

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,560,675	\$ 13,980,180	\$ 0
Other Funds	586,533	586,098	0
Subtotal	\$ 15,147,208	\$ 14,566,278	\$ 0
Capital Improvements:			
State General Fund	\$ 76,804	\$ 76,804	\$ 0
Other Funds	0	0	0
Subtotal	\$ 76,804	\$ 76,804	\$ 0
 TOTAL	 \$ 15,224,012	 \$ 14,643,082	 \$ 0
 FTE positions	 239.0	 239.0	 0.0
Non FTE Uncl. Perm. Pos.	9.0	9.0	0.0
TOTAL	248.0	248.0	0.0

### Agency Request

The **agency** requests FY 2014 expenditures totaling \$15.1 million, including \$14.6 million from the State General Fund. The request is an all funds increase of \$714,391, or 4.9 percent, and a State General Fund increase of \$681,009, or 4.9 percent, above the FY 2013 revised estimate. The request includes enhancement funding totaling \$625,406, all from the State General Fund. Absent the enhancements, the request is an increase of \$33,382, or 0.2 percent, all funds and \$55,603, or 0.4 percent, State General Fund above the current year estimate.

The request also includes FY 2014 capital improvement expenditures of \$76,804, all from the State General Fund, for debt service principal payments.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$14.6 million, including \$14.0 million from the State General Fund. The recommendation is a decrease of \$580,930, or 3.8 percent, below the agency's FY 2014 request. The decrease is partially attributable to the Governor not recommending the agency's enhancement funding. The Governor's recommendation includes a decrease of \$12,950, including \$12,515 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate employer contribution rate

from the statutory 1.0 percent to 0.85 percent for FY 2014. The decrease is partially offset by an additional \$57,426, all from the State General Fund, to cover an anticipated shortfall in undermarket pay adjustments.

The Governor concurs with the agency's FY 2014 request for capital improvement expenditures.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Topeka Correctional Facility

**Bill No.** 2231

**Bill Sec.** 120

**Analyst:** Wales

**Analysis Pg. No.** 1457

**Budget Page No.** 338

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ --	\$ 13,980,180	\$ 0
Other Funds	--	586,098	0
Subtotal	\$ --	\$ 14,566,278	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ --	\$ 76,804	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 76,804	\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 14,643,082</b>	<b>\$ 0</b>
FTE positions	239.0	239.0	0.0
Non FTE Uncl. Perm. Pos.	9.0	9.0	0.0
<b>TOTAL</b>	<b>248.0</b>	<b>248.0</b>	<b>0.0</b>

### Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

### Governor's Recommendation

The **Governor** recommends FY 2015 expenditures totaling \$14.7 million, including \$14.1 million from the State General Fund. The recommendation is an increase of \$104,770, or 0.7 percent, all funds and \$101,249, or 0.7 percent, State General Fund above the FY 2014 recommendation. The increase is attributable to higher employer contributions to employee retirement and other fringe benefits.

The recommendation also includes FY 2015 capital improvement expenditures of \$78,301, all from the State General Fund, for debt service principal payments.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Winfield Correctional Facility

**Bill No.** 2088

**Bill Sec.** 33

**Analyst:** Wales

**Analysis Pg. No.** 1480

**Budget Page No.** 340

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,955,187	\$ 12,964,777	\$ 0
Other Funds	275,585	275,585	0
Subtotal	<u>\$ 13,230,772</u>	<u>\$ 13,240,362</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 159,160	\$ 159,160	\$ 0
Other Funds	384,568	384,568	0
Subtotal	<u>\$ 543,728</u>	<u>\$ 543,728</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 13,774,500</u></u>	 <u><u>\$ 13,784,090</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 198.0	 198.0	 0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>200.0</u></u>	<u><u>200.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$13.2 million, including \$13.0 million from the State General Fund. The request is an increase of \$512,064, or 4.0 percent, all funds and \$505,251, or 4.1 percent, State General Fund, above the FY 2012 amount. Included in the estimate is an undermarket pay adjustment of \$466,591, including \$451,468 from the State General Fund. The estimate also includes supplemental funding of \$51,210, all from the State General Fund. Absent the supplemental, the estimate totals \$13.2 million, including \$12.9 million from the State General Fund.

The revised estimate also includes FY 2013 capital improvement expenditures totaling \$543,728, including \$159,160 from the State General Fund. Debt service principal payments constitute the entirety of the State General Fund portion, while rehabilitation and repair expenditures total \$384,568, all from the Correctional Institutions Building Fund.

### Governor's Recommendation

The **Governor** recommends FY 2013 expenditures totaling \$13.2 million, including \$13.0 million from the State General Fund. The recommendation is an increase of \$9,590, or 0.1 percent, above the agency's FY 2013 revised estimate. The increase is attributable to the undermarket pay adjustment made after the agency submitted its budget request and an additional \$23,763, all from the State General Fund, to cover an anticipated undermarket pay



adjustment shortfall, partially offset by the Governor not recommending the agency's supplemental request.

The Governor concurs with the agency's FY 2013 revised estimate for capital improvement expenditures.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Winfield Correctional Facility

**Bill No.** 2231

**Bill Sec.** 119

**Analyst:** Wales

**Analysis Pg. No.** 1480

**Budget Page No.** 340

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,153,072	\$ 12,919,826	\$ 0
Other Funds	277,943	277,663	0
Subtotal	<u>\$ 14,431,015</u>	<u>\$ 13,197,489</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 165,655	\$ 165,655	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 165,655</u>	<u>\$ 165,655</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 14,596,670</u></u>	 <u><u>\$ 13,363,144</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 198.0	 198.0	 0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>200.0</u></u>	<u><u>200.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$14.4 million, including \$14.2 million from the State General Fund. The request is an increase of \$1.2 million, or 9.1 percent, all funds and \$1.2 million, or 9.2 percent, State General Fund above the FY 2013 revised estimate. The request includes enhancement funding of \$1.3 million, all from the State General Fund. Absent the enhancement, the request totals \$13.2 million, including \$12.9 million from the State General Fund, which is a decrease of \$80,641, or 0.6 percent, all funds and \$82,999, or 0.6 percent, State General Fund below the current year estimate.

The request also includes FY 2014 capital improvement expenditures of \$165,655, all from the State General Fund, for debt service principal payments.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$13.2 million, including \$12.9 million from the State General Fund. The recommendation is a decrease of \$1.2 million, or 8.5 percent, all funds below the agency's FY 2014 request. The difference from the agency request is due to the Governor not recommending the agency's enhancement funding; an increase of \$47,638, including \$47,358 from the State General Fund, for undermarket pay adjustment shortfall; and a decrease of \$11,326, including \$11,046 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees

Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

The Governor concurs with the agency's FY 2014 capital improvement request.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Winfield Correctional Facility

**Bill No.** 2231

**Bill Sec.** 120

**Analyst:** Wales

**Analysis Pg. No.** 1480

**Budget Page No.** 340

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 12,998,080	\$ 0
Other Funds	--	279,673	0
Subtotal	\$ --	\$ 13,277,753	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
 TOTAL	 \$ --	 \$ 13,277,753	 \$ 0
 FTE positions	 --	 198.0	 0.0
Non FTE Uncl. Perm. Pos.	--	2.0	0.0
TOTAL	--	200.0	0.0

### Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

### Governor's Recommendation

The **Governor** recommends FY 2015 expenditures totaling \$13.3 million, including \$13.0 million from the State General Fund. The recommendation is an increase of \$80,264, or 0.6 percent, all funds and \$78,254, or 0.6 percent, State General Fund above the FY 2014 recommendation. The increase is attributable to higher employer contributions to employee retirement plans and other fringe benefits.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Juvenile Justice Authority

**Bill No.** HB 2088

**Bill Sec.** 34

**Analyst:** Tevis

**Analysis Pg. No.** 1505

**Budget Page No.** 342

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 49,503,228	\$ 49,779,803	\$ 0
Other Funds	10,520,577	10,613,604	0
Subtotal	<u>\$ 60,023,805</u>	<u>\$ 60,393,407</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,219,912	4,219,912	0
Subtotal	<u>\$ 4,219,912</u>	<u>\$ 4,219,912</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 64,243,717</u></u>	<u><u>\$ 64,613,319</u></u>	<u><u>\$ 0</u></u>
FTE positions	30.0	30.0	0.0
Non FTE Uncl. Perm. Pos.	18.0	18.0	0.0
<b>TOTAL</b>	<u><u>48.0</u></u>	<u><u>48.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates revised operating expenditures of \$60,023,805, including \$49,503,228 from the State General Fund. The agency's revised estimate is an all funds decrease of \$684,605, or 1.1 percent, below the amount approved by the 2012 Legislature.

The agency estimates revised FY 2013 capital improvement expenditures of \$4,219,912, all from the State Institutions Building Fund. Of this amount, \$3,350,000 is for debt service principal for bonds issued to construct the four regional detention centers. The agency's estimate includes \$869,912, all from the State Institutions Building Fund, for juvenile facility rehabilitation and repair. State Institutions Building Fund (SIBF) expenditures are requested in the Juvenile Justice Authority's budget, but funds for capital improvement projects are transferred to the juvenile correctional facilities during the year as projects are approved and contracts are awarded. This gives the appearance that the agency receives SIBF funding, when only debt service and incidental capital improvement costs, such as engineering reports, are reported in the agency's actual expenditures.

The agency's FY 2013 revised estimate includes 30.0 FTE positions, and 18.0 non-FTE permanent unclassified positions, which is 2.0 less FTE positions and 1.0 more non-FTE position than was authorized by the 2011 Legislature.

### **Governor's Recommendation**

The **Governor** recommends FY 2013 operating expenditures of \$60,393,407, including \$49,779,803 from the State General Fund. The recommendation is an all funds decrease of \$315,003, 0.5 percent, below the amount approved by the 2012 Legislature, and a State General Fund increase of \$276,575, or 0.6 percent, above the amount approved by the 2012 Legislature.

The Governor's recommendation is an all funds increase of \$369,602, or 0.6 percent, and a State General Fund increase of \$276,575, or 0.6 percent, above the agency's FY 2013 revised estimate. The increase is attributable to a \$369,602 increase in other assistance for projected cost increases to youth residential services. The Governor's recommendation includes 30.0 FTE positions, and 18.0 non-FTE permanent unclassified positions, which is the same as the agency's FY 2013 revised estimate.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Juvenile Justice Authority

**Bill No.** HB 2231

**Bill Sec.** 119

**Analyst:** Tevis

**Analysis Pg. No.** 1505

**Budget Page No.** 342

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 50,140,240	\$ 0	\$ 0
Other Funds	10,503,783	0	0
Subtotal	\$ 60,644,023	\$ 0	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,303,908	0	0
Subtotal	\$ 5,303,908	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 65,947,931</b>	<b>\$ 0</b>	<b>\$ 0</b>
FTE positions	30.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	18.0	0.0	0.0
<b>TOTAL</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2014 operating expenditures of \$60,644,023, including \$50,140,240 from the State General Fund. This is a State General Fund increase of \$637,012, or 1.3 percent, above the agency's FY 2013 revised estimate, and an all funds increase of \$620,218, or 1.0 percent, above the agency's FY 2013 revised estimate. The increase is due in large part to the requested enhancements, which totals \$2,219,170, including \$1,838,482 from the State General Fund. **Absent the enhancement**, the FY 2014 operating expenditures request would be \$58,805,541, a decrease of \$1,598,952, or 0.2 percent, below the agency's FY 2013 revised estimate.

The agency requests FY 2014 capital improvement expenditures of \$5,303,908, all from the State Institutions Building Fund. Of this amount, \$3,225,000 is for debt service principal for bonds issued to construct the four regional detention centers. The agency's request also includes \$1,698,220 for rehabilitation an repair, and \$380,688 for construction of a warehouse at the Larned Juvenile Correctional Facility.

The agency's FY 2014 request includes 30.0 FTE positions, and 18.0 non-FTE unclassified permanent positions, the same as the agency's FY 2013 revised estimate.

### **Governor's Recommendation**

The **Governor** recommends a complete merger of the Juvenile Justice Authority into the Department of Corrections through an Executive Reorganization Order. Of the 48.0 FTE positions currently in the Juvenile Justice Authority, 41.0 FTE positions would be retained to ensure continuity of youth services. The Governor also recommends that all savings realized from the merger be retained by the Department of Corrections for the purpose of making improvements to juvenile programs and the juvenile correctional facilities. Programs and funding will be transferred to the Department of Corrections and the juvenile correctional facilities will become part of the Department of Correction system budget. Please see the Department of Corrections budget analysis for revenue and expenditures for juvenile services.

### **House Budget Committee Recommendation**

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

1. The Committee recommends an interim study on reducing the statutory maximum age for the incarceration of youth at juvenile facilities, which is currently 22.5.



## House Budget Committee Report

**Agency:** Juvenile Justice Authority

**Bill No.** HB 2231

**Bill Sec.** 120

**Analyst:** Tevis

**Analysis Pg. No.** 1505

**Budget Page No.** 342

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
 TOTAL	 \$ --	 \$ 0	 \$ 0
 FTE positions	 --	 0.0	 0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	0.0	0.0

### Agency Request

The **agency** did not make a FY 2015 request. There were no agency budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015. Because of the recommendation to merge the Juvenile Justice Authority into the Department of Corrections, the discussion of and figures for juvenile services is included in the Department of Corrections write up.

### Governor's Recommendation

The **Governor** recommends a complete merger of the Juvenile Justice Authority into the Department of Corrections through an Executive Reorganization Order. Of the 48.0 FTE positions currently in the Juvenile Justice Authority, 41.0 FTE positions would be retained to ensure continuity of youth services. The Governor also recommends that all savings realized from the merger be retained by the Department of Corrections for the purpose of making improvements to juvenile programs and the juvenile correctional facilities. Programs and funding will be transferred to the Department of Corrections and the juvenile correctional facilities will become part of the Department of Correction system budget. Please see the Department of Corrections budget analysis for revenue and expenditures for juvenile services.

## House Budget Committee Recommendation

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

1. The Committee recommends an interim study on reducing the statutory maximum age for the incarceration of youth at juvenile facilities, which is currently 22.5.

## House Budget Committee Report

**Agency:** Kansas Juvenile Correctional Complex

**Bill No.** HB 2088

**Bill Sec.** 34

**Analyst:** Tevis

**Analysis Pg. No.** 1535

**Budget Page No.** 350

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 17,736,999	\$ 17,862,161	\$ 0
Other Funds	858,188	858,188	0
Subtotal	<u>\$ 18,595,187</u>	<u>\$ 18,720,349</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 723,200	\$ 723,200	\$ 0
Other Funds	11,293	11,293	0
Subtotal	<u>\$ 734,493</u>	<u>\$ 734,493</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 19,329,680</u></u>	<u><u>\$ 19,454,842</u></u>	<u><u>\$ 0</u></u>
FTE positions	290.5	290.5	0.0
Non FTE Uncl. Perm. Pos.	13.0	13.0	0.0
<b>TOTAL</b>	<u><u>303.5</u></u>	<u><u>303.5</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** requests a revised FY 2013 operating expenditure budget of \$18,407,359, including \$17,736,999 from the State General Fund. The estimate is a State General Fund decrease of \$901,392, or 4.8 percent, and an all funds decrease of \$887,806, or 4.6 percent, below the amount approved by the 2012 Legislature. The State General Fund decrease is due in part to \$723,200 being used in capital improvements, which is separated from operating expenditures. The decrease is also due to \$101,947 in transfers between the central office and the Larned Juvenile Correctional Facility. The rest of the decrease is due to an undermarket shortfall pay distribution of \$76,245 that occurred after the agency submitted its budget request. The agency's request includes funding for 242.5 of the 290.5 estimated FTE positions, and 11.0 non-FTE unclassified permanent positions. This is an increase of 2.0 FTE positions and an increase of 3.0 non-FTE unclassified permanent positions from the FY 2013 approved amount.

The agency estimates capital improvement expenditures of \$734,493 in FY 2013, including \$723,200 from the State General Fund, and \$11,293 in the State Institutions Building Fund due to a reappropriation. The agency states it intends to use these funds to address deficiencies in the physical plant identified during the Legislative Post Audit Committee audits.

### **Governor's Recommendation**

The **Governor** recommends \$18,720,349, including \$17,862,161 from the State General Fund. This is an all funds decrease of \$762,644, or 3.9 percent, and a State General Fund decrease of \$776,230, or 4.2 percent, below the amount approved by the 2012 Legislature. The Governor's recommendation is an all funds increase of \$125,162, or 0.7 percent, above the agency's FY 2013 revised estimate. The increase is due to a \$125,162 increase in salaries and wages, all from the State General Fund, in the Juvenile Correctional Services program for longevity bonus payments and KPERS employer retirement and workers compensation contributions.

The **Governor** concurs with the agency's FY 2013 capital improvement request.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Kansas Juvenile Correctional Complex

**Bill No.** HB 2231

**Bill Sec.** 119

**Analyst:** Tevis

**Analysis Pg. No.** 1535

**Budget Page No.** 350

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 17,565,594	\$ 17,444,651	\$ (2,804,492)
Other Funds	841,765	841,765	0
Subtotal	<u>\$ 18,407,359</u>	<u>\$ 18,286,416</u>	<u>\$ (2,804,492)</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>\$ 18,407,359</u></u>	 <u><u>\$ 18,286,416</u></u>	 <u><u>\$ (2,804,492)</u></u>
 FTE positions	 293.5	 290.5	 (24.0)
Non FTE Uncl. Perm. Pos.	13.0	11.0	0.0
TOTAL	<u><u>306.5</u></u>	<u><u>301.5</u></u>	<u><u>(24.0)</u></u>

### Agency Request

The **agency** requests FY 2014 operating expenditures of \$18,407,359, including \$17,565,594 from the State General Fund. This is a State General Fund decrease of \$171,405, or 1.0 percent, and an all funds decrease of \$187,828, or 1.0 percent, below the FY 2013 revised estimate. The decrease is partly attributable to a \$132,406 decrease in commodities under the Physical Plant and Central Services Division. In FY 2013, the agency experienced an increase in expenditures for the purchase of clothing and household items due to unusually low or depleted quantities, as well as repairs on buildings that are being put back in service. The decrease also is due to a \$61,025 decrease in salaries and wages for the entire agency due to an increase in the shrinkage rate.

The agency's FY 2014 request includes four enhancement requests totaling \$697,981, all from the State General Fund. **Absent the enhancement**, the agency's FY 2014 request is \$17,709,378, including \$16,867,613 from the State General Fund, a State General Fund decrease of \$869,386 below the FY 2013 revised estimate, and an all funds decrease of \$885,828 below the FY 2013 revised estimate.

### **Governor's Recommendation**

The **Governor's** recommendation is an all funds and State General Fund decrease of \$120,943, or 0.7 percent, below the agency's FY 2013 revised estimate. The decrease is attributable to the Governor not recommending three of the agencies enhancement requests, totaling \$237,470, offset by an increase of \$128,792 in undermarket shortfall funding. The Governor's recommendation also includes a decrease of \$12,316, all from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contributions from the statutory 1.0 percent to 0.85 percent for FY 2014.

### **House Budget Committee Recommendation**

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

1. Delete \$2,804,492, all from the State General Fund, from the Educational Services program for FY 2014. The Budget Committee is concerned that the budget of \$2.8 million is higher than necessary and plans to review cost saving measures, such as virtual schools or other online classes, as well as obtain additional information on the cost of each educational service.
2. Delete 24.0 FTE positions for FY 2014. The agency currently has 48.0 vacant, unfunded FTE positions.

## House Budget Committee Report

**Agency:** Kansas Juvenile Correctional Complex

**Bill No.** HB 2231

**Bill Sec.** 120

**Analyst:** Tevis

**Analysis Pg. No.** 1535

**Budget Page No.** 350

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ --	\$ 17,562,353	\$ (2,804,968)
Other Funds	--	841,765	0
Subtotal	\$ --	\$ 18,404,118	\$ (2,804,968)
<b>Capital Improvements:</b>			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 18,404,118</b>	<b>\$ (2,804,968)</b>
<b>FTE positions</b>			
FTE positions	--	290.5	(24.0)
Non FTE Uncl. Perm. Pos.	--	11.0	0.0
<b>TOTAL</b>	<b>--</b>	<b>301.5</b>	<b>(24.0)</b>

### Agency Request

The **agency** did not make a FY 2015 budget request. There were no agency budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$18,404,118, including \$17,562,353 from the State General Fund. The recommendation is a State General Fund and all funds increase of \$117,702, or 0.6 percent, above the Governor's FY 2014 recommendation. The increase is due to increases in KPERS employee retirement and workers compensation contributions, as well as longevity bonus payments.

### House Budget Committee Recommendation

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

1. Delete \$2,804,968, all from the State General Fund, from the Educational Services program for FY 2015. The Budget Committee is concerned that the budget of \$2.8 million is higher than necessary and plans to review cost saving measures such as virtual schools or other online classes, as well as obtain additional information on the cost of each educational service.
2. Delete 24.0 FTE positions for FY 2015. The agency currently has 48.0 vacant, unfunded FTE positions.



## House Budget Committee Report

**Agency:** Larned Juvenile Correctional Facility

**Bill No.** HB 2088

**Bill Sec.** 34

**Analyst:** Tevis

**Analysis Pg. No.** 1563

**Budget Page No.** 352

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,237,343	\$ 9,306,481	\$ 0
Other Funds	90,699	90,699	0
Subtotal	<u>\$ 9,328,042</u>	<u>\$ 9,397,180</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>\$ 9,328,042</u></u>	 <u><u>\$ 9,397,180</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 148.0	 148.0	 0.0
Non FTE Uncl. Perm. Pos.	7.0	7.0	0.0
TOTAL	<u><u>155.0</u></u>	<u><u>155.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$9,328,042, including \$9,237,343 from the State General Fund, which is an all funds decrease of \$5,569, or 0.1 percent, below the amount approved by the 2012 Legislature. The agency estimates 148.0 FTE positions and 7.0 Non-FTE Unclassified positions, a decrease of 6.0 Non-FTE Unclassified positions below the amount approved by the 2012 Legislature. The decrease is due to two positions being left open because of the Voluntary Retirement Incentive Plan, and four being left open and unfunded for shrinkage.

### Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$9,397,180, including \$9,306,481 from the State General Fund, and 148.0 FTE positions. The recommendation is a State General Fund increase of \$69,138, or 0.7 percent, above the agency's FY 2013 request. The increase is due to an increase in salaries and wages from the undermarket pay adjustment approved by the 2012 Legislature and implemented by the State Finance Council.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Larned Juvenile Correctional Facility

**Bill No.** HB 2231

**Bill Sec.** 119

**Analyst:** Tevis

**Analysis Pg. No.** 1563

**Budget Page No.** 352

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,382,647	\$ 9,285,770	\$ (1,420,260)
Other Funds	90,699	90,699	0
Subtotal	<u>\$ 9,473,346</u>	<u>\$ 9,376,469</u>	<u>\$ (1,420,260)</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>\$ 9,473,346</u></u>	 <u><u>\$ 9,376,469</u></u>	 <u><u>\$ (1,420,260)</u></u>
 FTE positions	 149.0	 148.0	 (6.0)
Non FTE Uncl. Perm. Pos.	7.0	7.0	0.0
TOTAL	<u><u>156.0</u></u>	<u><u>155.0</u></u>	<u><u>(6.0)</u></u>

### Agency Request

The **agency** requests FY 2014 operating expenditures of \$9,473,346, including \$9,382,647 from the State General Fund. The request is a State General Fund increase of \$145,304, or 1.6 percent, above the FY 2013 revised estimate. The request includes \$90,699 in Title I funding, which is for educational services provided through a contract with USD #495, and is tied to legislative changes in base state aid per pupil. The agency requests 149.0 FTE positions, which is 1.0 FTE position above the revised FY 2013 estimate. The request includes 7.0 Non-FTE positions, the same amount requested in the FY 2013 revised estimate.

The agency's FY 2014 request includes three enhancements totaling \$368,372, all from the State General Fund, and 1.0 FTE position. **Absent the enhancements**, the agency request is a State General Fund decrease of \$223,068, or 2.4 percent, below the revised FY 2013 estimate.

### Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$9,376,469, including \$9,285,770 from the State General Fund, and 148.0 FTE positions. The recommendation is a decrease of \$20,711, or 0.2 percent, all from the State General Fund, below the Governor's FY 2013

recommendation. The recommendation is a decrease of \$96,877, or 1.0 percent, all from the State General Fund, and a decrease of 1.0 FTE position below the agency's 2014 request.

The decrease from the agency's request is due to the Governor only recommending \$207,233 of the agency's request for \$368,372 in enhanced funding, and also includes a decrease of \$6,871, all from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014. The Governor's recommendation also includes \$71,143 for undermarket shortfall payments due to an initial miscalculation of the necessary undermarket amount.

### **House Budget Committee Recommendation**

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

1. Delete \$1,420,260, all from the State General Fund, from the Education Services program for FY 2014. The Committee is concerned that the budget of \$1.4 million is higher than necessary and plans to review cost saving measures such as virtual schools or other online classes, as well as obtain additional information on the cost of each educational service.
2. Delete 6.0 FTE positions for FY 2014. The agency currently has 12.0 vacant, unfunded FTE positions.

## House Budget Committee Report

**Agency:** Larned Juvenile Correctional Facility

**Bill No.** HB 2231

**Bill Sec.** 120

**Analyst:** Tevis

**Analysis Pg. No.** 1563

**Budget Page No.** 352

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 9,342,665	\$ (1,420,260)
Other Funds	--	90699	0
Subtotal	\$ --	\$ 9,433,364	\$ (1,420,260)
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
 TOTAL	 \$ --	 \$ 9,433,364	 \$ (1,420,260)
 FTE positions	 --	 148.0	 (6.0)
Non FTE Uncl. Perm. Pos.	--	7.0	0.0
TOTAL	--	155.0	(6.0)

### Agency Request

The **agency** did not make FY 2015 budget requests. There were no agency budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

### Governor's Recommendation

The **Governor** recommends FY 2015 expenditures of \$9,433,364, including \$9,342,655 from the State General Fund, and 148.0 FTE positions. This is a State General Fund increase of \$56,895, or 0.6 percent, above the FY 2013 Governor's recommendation. The increase is attributable to increases in employer contributions for state employee public retirement, workers compensation, and longevity bonus payments.

### House Budget Committee Recommendation

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

1. Delete \$1,420,260, all from the State General Fund, from the Education Services program for FY 2015. The Committee is concerned that the budget of \$1.4 million is higher than necessary and plans to review cost saving measures such as virtual schools or other online classes, as well as obtain additional information on the cost of each educational service.
2. Delete 6.0 FTE positions for FY 2015. The agency currently has 12.0 vacant, unfunded FTE positions.