

FY 2013

Senate Ways and Means Subcommittee

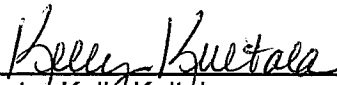
**Department of Corrections
El Dorado Correctional Facility
Ellsworth Correctional Facility
Hutchinson Correctional Facility
Lansing Correctional Facility
Larned Correctional Mental Health Facility
Norton Correctional Facility
Topeka Correctional Facility
Winfield Correctional Facility**



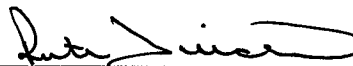
Senator Vicki Schmidt, Chair



Senator Mark Taddiken



Senator Kelly Kultala



Senator Ruth Teichman

Senate Subcommittee Report

Agency: Department of Corrections

Bill No. 311

Bill Sec. 36

Analyst: Wales

Analysis Pg. No. --

Budget Page No. 338

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2012</u>	<u>Governor Recommendation FY 2012</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 105,553,266	\$ 106,778,266	\$ 0
Other Funds	17,870,630	17,870,630	0
Subtotal	<u>\$ 123,423,896</u>	<u>\$ 124,648,896</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 750,000	\$ 750,000	\$ 0
Other Funds	4,288,082	5,984,232	0
Subtotal	<u>\$ 5,038,082</u>	<u>\$ 6,734,232</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 128,461,978</u></u>	<u><u>\$ 131,383,128</u></u>	<u><u>\$ 0</u></u>
FTE positions	298.5	298.5	0.0
Non FTE Uncl. Perm. Pos.	105.9	105.9	0.0
TOTAL	<u><u>404.4</u></u>	<u><u>404.4</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates revised FY 2012 operating expenditures totaling \$123.4 million, including \$105.6 million from the State General Fund. The revised estimate is an all-funds increase of \$2.6 million, or 2.2 percent, and a State General Fund increase of \$6.3 million, or 6.3 percent, above FY 2011 actual expenditures. The estimate is also an increase of \$2.2 million, or 1.8 percent, all funds above the approved amount but a decrease of \$373,111, or 0.4 percent, State General Fund below the amount approved by the 2011 Legislature. The revised estimate includes a supplemental request of \$600,000, all from the State General Fund, to restore funding eliminated in anticipation of legislation allowing DOC to pay hospitals and physicians at the Medicaid rate. Other major adjustments to the approved FY 2012 State General Fund budget include transfers to correctional facilities totaling \$1.9 million and reallocation of \$233,338 from the food service contract to contract jail beds.

The FY 2012 estimate includes capital improvements expenditures totaling \$5.0 million, including \$750,000 from the State General Fund. The estimate includes debt service principal expenditures of \$3.0 million, including \$750,000 from the State General Fund, and rehabilitation and repair expenditures of \$2.0 million, all from special revenue funds.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures totaling \$124.6 million, including \$106.8 million from the State General Fund. The recommendation is an all funds increase of \$3.8 million, or 3.2 percent, and a State General Fund increase of \$7.5 million, or 7.6 percent, above the FY 2011 actual amount. The increase is partially attributable to supplemental funding totaling \$1.8 million, all from the State General Fund. Absent the supplemental funding, the recommendation is an increase of \$2.0 million, or 1.7 percent, all funds above the FY 2011 amount. The increase is partially due to an increase of \$2.0 million for aid to local units in the form of transfers from the central office to correctional facilities. The recommendation includes 298.5 FTE positions and 105.9 non-FTE permanent unclassified positions. As part of a statewide early retirement program, the agency's FTE allocation was reduced by 20.0 FTE from FY 2011.

The recommendation includes FY 2012 capital improvement expenditures totaling \$6.7 million, including \$750,000 from the State General Fund and \$1.7 million from ELARF. The recommendation includes debt service principal expenditures of \$3.0 million, rehabilitation and repair expenditures totaling \$2.0 million, and \$1.7 million from ELARF to refurbish the conservation camps in Labette County and establish a geriatric unit to house 262 elderly or infirm inmates. The agency terminated the contract for the Labette Correctional Conservation Camp in FY 2009.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following notations:

1. The Subcommittee commends the Department for its ongoing cooperation with health care providers to efficiently and effectively meet the health care needs of inmates. The Subcommittee concurs with the supplemental funding for the inmate health care contract in the Governor's recommendation but expresses concern that savings related to 2011 HB 2359, which would have allowed the agency to reimburse hospitals and physicians at the Medicaid rate, would not add up to the amount it was estimated to be in the budget approved by the 2011 Legislature.
2. The Subcommittee notes that the Governor's recommendation includes \$1.7 million, all from the Expanded Lottery Act Revenue Fund, in capital improvement funding to refurbish the Labette Correctional Conservation Camp as a facility for geriatric and infirm inmates. The Subcommittee supports the agency's proposals regarding the facility.
3. The Subcommittee concurs with the Governor's recommendation to add \$1.2 million, all from the State General Fund, for treatment and programs in FY 2012 and commends the Department for its efforts to reduce inmate recidivism rates and prepare inmates for a successful reentry to the community upon release.

Senate Subcommittee Report

Agency: Department of Corrections

Bill No. --

Bill Sec. --

Analyst: Wales

Analysis Pg. No. --

Budget Page No. 338

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 119,060,048	\$ 108,979,800	\$ 0
Other Funds	17,307,449	17,712,392	0
Subtotal	<u>\$ 136,367,497</u>	<u>\$ 126,692,192</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 1,635,000	\$ 1,635,000	\$ 0
Other Funds	6,186,214	5,556,214	0
Subtotal	<u>\$ 7,821,214</u>	<u>\$ 7,191,214</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 144,188,711</u></u>	<u><u>\$ 133,883,406</u></u>	<u><u>\$ 0</u></u>
FTE positions	298.5	342.0	15.0
Non FTE Uncl. Perm. Pos.	105.9	105.9	(14.0)
TOTAL	<u><u>404.4</u></u>	<u><u>447.9</u></u>	<u><u>1.0</u></u>

Agency Request

The **agency** requests FY 2013 operating expenditures of \$136.4 million, including \$119.1 million from the State General Fund. The request is an increase of \$12.9 million, or 10.5 percent, all funds and \$13.5 million, or 12.8 percent, State General Fund above the revised FY 2012 estimate. The request includes \$16.4 million in enhancement funding, all from the State General Fund. Absent the enhancements, the FY 2012 request is \$120.0 million all funds, including \$102.7 million from the State General Fund. This amount is an all-funds decrease of \$3.4 million, or 2.8 percent, and \$2.9 million, or 2.7 percent, State General Fund below the FY 2012 estimate.

The FY 2013 request includes capital improvements expenditures totaling \$7.8 million, including \$1.6 million from the State General Fund. The request includes debt service principal expenditures of \$1.7 million, including \$1.6 million from the State General Fund, and rehabilitation and repair expenditures of \$6.1 million, all from special revenue funds.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$126.7 million, including \$109.0 million from the State General Fund. The recommendation is an increase of \$2.0 million, or 1.6 percent, all funds and \$2.2 million, or 2.1 percent, State General Fund above the current year recommendation. The recommendation includes enhancement funding totaling

\$6.9 million, all from the State General Fund. Absent the enhancements, the recommendation is a decrease of \$4.9 million, or 3.9 percent, all funds and \$4.7 million, or 4.4 percent, State General Fund below the FY 2012 recommendation. The decrease is partially attributable to lower debt service payments and reduced expenditures for employee pay and contractual services in the parole services subprogram. The recommendation includes 342.0 FTE positions and 105.9 non-FTE permanent unclassified positions. The increase in FTE positions is due to an additional 55.5 FTE positions for the Labette facility partially offset by the elimination of positions vacated as part of the statewide Voluntary Retirement Incentive Program.

The recommendation includes FY 2013 capital improvement expenditures totaling \$7.2 million, including \$1.6 million from the State General Fund. The recommendation includes debt service principal payments of \$1.7 million, including \$1.6 million from the State General Fund, and rehabilitation and repair expenditures totaling \$5.5 million, all from special revenue funds. The recommendation is a decrease of \$630,000, or 8.1 percent, below the agency's FY 2013 request. The decrease is due to funding shifts from rehabilitation and repair expenditures to expenditures in other areas, including \$130,000 for building insurance payments and \$500,000 for debt service payments related to the agency's FY 2013 enhancement request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments and notations:

1. Add 1.0 FTE position and 14.0 non-FTE unclassified permanent positions to be converted to FTE positions, and use \$1.5 million, all from the State General Fund, that was budgeted for contract jail bed funding for the purchase, renovation, and operation of the Saint Francis Boys' Home in Ellsworth. The Department intends to use the Saint Francis Boys' Home as a facility for minimum-security inmates. The Department estimates the cost of buying and operating the facility in FY 2013 at approximately \$1.5 million with 15.0 additional positions. Capacity created by the 95-bed facility, along with the 262-bed facility in Labette County, would allow the Department to reduce the use of contract bed space in FY 2013 and place inmates in facilities more appropriate to their custody levels. The Subcommittee notes that a bill has been introduced by the Joint Committee on State Building Construction to authorize the purchase of the Saint Francis Boys' Home.
2. The Subcommittee would like to review the progress of the proposed Ellsworth expansion at Omnibus.
3. The Subcommittee heard testimony that:
 - The Kansas prison population grew from 8,602 in FY 2009 to 9,180 in FY 2011. The Kansas Sentencing Commission projects the population to increase by an additional 2,104 inmates, or 22.9 percent, within the next 10 years. Medium- and maximum-custody inmates are projected to make up 68.0 percent of the male prison population by 2022. Currently, the male population exceeds the prison capacity by more than 200 beds, requiring the Department to contract with Cowley County Jail and several facilities to exceed assigned capacity. At current facility capacity, population growth will require Department to spend nearly \$19.0 million for contract beds in FY 2017.
 - In FY 2011, 3,712, or 74.9 percent, of the 4,958 offenders admitted to the system were new court commitments. This is the highest amount in both percentage and total number in the past five fiscal years, and the increase is likely due to

adjustments in sentencing policy. Prison admissions have exceeded prison releases for the past two fiscal years.

- Approximately 27.0 percent of inmates are significantly and persistently mentally ill and an additional 20.0 percent have other substantial mental health issues.
- In 2002, the Department experienced a three-year recidivism rate of 55.1 percent. By the year 2007, the three-year recidivism rate was 32.9 percent.
- Population trends indicate an increasing need for higher custody, special management, and geriatric beds over the next 10 years. Meeting the growing need for higher custody beds will necessitate contracting for beds, construction of new bed space, and implementation of additional recidivism-reducing programs.

Senate Subcommittee Report

Agency: El Dorado Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Wales

Analysis Pg. No. 0

Budget Page No. 352

<u>Expenditure Summary</u>	<u>Agency Request FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 25,133,897	\$ 23,853,567	\$ 0
Other Funds	40,461	40,461	0
Subtotal	<u>\$ 25,174,358</u>	<u>\$ 23,894,028</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 226,413	\$ 226,413	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 226,413</u>	<u>\$ 226,413</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 25,400,771</u></u>	<u><u>\$ 24,120,441</u></u>	<u><u>\$ 0</u></u>
FTE positions	424.0	422.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>427.0</u></u>	<u><u>425.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2013 operating expenditures totaling \$25.2 million, including \$25.1 million from the State General Fund. This request is an increase of \$1.4 million, or 6.0 percent, above the FY 2012 estimate. The request includes \$1.1 million, all from the State General Fund, in enhancement requests.

The request also includes \$226,413, all from the State General Fund, for FY 2013 capital improvements expenditures, all of which are for debt service principal payments.

Governor's Recommendation

The **Governor** recommends operating expenditures totaling \$23.9 million, including \$23.9 million from the State General Fund. The request is an increase of \$137,217, or 0.6 percent, above the FY 2012 recommendation. The increase is predominately attributable to higher expenditures for employer contributions to health insurance and retirement benefits, partially offset by reductions in other areas, including the elimination of 2.0 FTE positions as part of the Voluntary Retirement Incentive Program.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Ellsworth Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Wales

Analysis Pg. No. 0

Budget Page No. 354

<u>Expenditure Summary</u>	<u>Agency Request FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 13,225,234	\$ 12,978,172	\$ 0
Other Funds	63,200	63,200	0
Subtotal	<u>\$ 13,288,434</u>	<u>\$ 13,041,372</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 95,815	\$ 95,815	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 95,815</u>	<u>\$ 95,815</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 13,384,249</u></u>	<u><u>\$ 13,137,187</u></u>	<u><u>\$ 0</u></u>
FTE positions	219.0	217.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>222.0</u></u>	<u><u>220.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2013 expenditures totaling \$13.3 million, including \$13.2 from the State General Fund. The estimate is an increase of \$331,267, or 2.6 percent, above the FY 2012 estimate. The request includes enhancement requests totaling \$184,499, all from the State General Fund. Absent the enhancements, the request totals \$13.1 million, including \$13.0 from the State General Fund.

The request also includes capital improvement expenditures of \$95,815, all from the State General Fund, for debt service principal repayment.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$13.0 million, including \$13.0 million from the State General Fund. The estimate is an increase of \$84,205, or 0.6 percent, above the FY 2012 recommendation and a decrease of \$247,062, or 1.9 percent, below the agency's FY 2013 request. The increase from the current year recommendation is predominately attributable to higher expenditures for employer contributions for health insurance and retirement benefits partially offset by reduced expenditures for commodities and the elimination of 2.0 FTE positions as part of the statewide Voluntary Retirement Incentive Program.

The recommendation also includes capital improvement expenditures of \$95,815, all from the State General Fund, for debt service principal repayment.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Hutchinson Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Wales

Analysis Pg. No. 0

Budget Page No. 356

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 30,844,566	\$ 29,768,740	\$ 0
Other Funds	500,000	500,000	0
Subtotal	\$ 31,344,566	\$ 30,268,740	\$ 0
Capital Improvements:			
State General Fund	\$ 301,973	\$ 301,973	\$ 0
Other Funds	0	0	0
Subtotal	\$ 301,973	\$ 301,973	\$ 0
TOTAL	\$ 31,646,539	\$ 30,570,713	\$ 0
FTE positions	508.0	504.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	513.0	509.0	0.0

Agency Request

The **agency** requests FY 2013 operating expenditures totaling \$31.3 million, including \$30.8 million from the State General Fund. This request is an increase of \$1.2 million, or 4.1 percent, all funds and \$1.2 million, or 4.2 percent, State General Fund above the FY 2012 estimate. The increase is attributable to increased expenditures in salaries and wages, primarily for employer contributions for health insurance and retirement benefits as well as an enhancement, and capital outlay expenditures that are entirely in the form of enhancement requests. Absent the enhancements, the request totals \$30.5 million, including \$30.0 million from the State General Fund, which is an increase of \$417,019, or 1.4 percent, above the FY 2012 estimate. The request includes 508.0 FTE positions and 5.0 non-FTE permanent unclassified positions, identical to the current year amount.

The request includes \$301,973 in capital improvement funding, all from the State General Fund and all for debt service principal payments. This amount is a decrease of \$170,239 all funds below the FY 2012 revised estimate and identical to the revised estimate for State General Fund expenditures.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$30.3 million, including \$29.8 million from the State General Fund. The recommendation is an increase of

\$172,960, or 0.6 percent, all funds and \$170,878, or 0.6 percent, State General Fund above the FY 2012 recommendation. The increase is primarily attributable to higher expenditures for employer contributions for health insurance and retirement benefits partially offset by the elimination of 4.0 FTE positions as part of the statewide Voluntary Retirement Incentive Program. The FY 2013 recommendation is a decrease of \$1.1 million, or 3.5 percent, all from the State General Fund, below the agency's FY 2013 request primarily due to the Governor not recommending any of the agency's enhancement requests and the elimination of 4.0 FTE positions as part of the statewide Voluntary Retirement Incentive Program.

The recommendation also includes \$301,973 in capital improvement funding, all from the State General Fund and all for debt service principal payments.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Lansing Correctional Facility

Bill No. 311

Bill Sec. 36

Analyst: Wales

Analysis Pg. No. 0

Budget Page No. 358

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 38,248,371	\$ 38,248,371	\$ 0
Other Funds	300,000	300,000	0
Subtotal	\$ 38,548,371	\$ 38,548,371	\$ 0
Capital Improvements:			
State General Fund	\$ 392,873	\$ 392,873	\$ 0
Other Funds	271,041	271,041	0
Subtotal	\$ 663,914	\$ 663,914	\$ 0
TOTAL	\$ 39,212,285	\$ 39,212,285	\$ 0
FTE positions	680.0	680.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	683.0	683.0	0.0

Agency Estimate

The **agency** estimates revised FY 2012 operating expenditures totaling \$38.5 million, including \$38.2 million from the State General Fund. The estimate is an increase of \$195,437, or 0.5 percent, all funds above the FY 2011 amount, and identical to the amount approved by the 2011 Legislature. The estimate includes 680.0 FTE positions and 3.0 non-FTE permanent unclassified positions.

The estimate includes capital improvement expenditures totaling \$663,914. This estimate includes rehabilitation and repair expenditures of \$271,041, all from the Correctional Institutions Building Fund, and debt service principal payments of \$392,873, all from the State General Fund.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2012 estimate.

Senate Subcommittee Recommendation

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

1. The Subcommittee notes that the facility has applied for grants from the Federal Emergency Management Agency related to the Missouri River flooding that affected the facility during the summer and that a fund must be appropriated for the facility to receive the grant funds and recommends appropriating the fund.

Senate Subcommittee Report

Agency: Lansing Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Wales

Analysis Pg. No. 0

Budget Page No. 358

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 40,574,897	\$ 38,599,952	\$ 0
Other Funds	300,000	300,000	0
Subtotal	<u>\$ 40,874,897</u>	<u>\$ 38,899,952</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 407,104	\$ 407,104	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 407,104</u>	<u>\$ 407,104</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 41,282,001</u></u>	<u><u>\$ 39,307,056</u></u>	<u><u>\$ 0</u></u>
FTE positions	680.0	679.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>683.0</u></u>	<u><u>682.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2013 operating expenditures totaling \$40.9 million, including \$40.6 million from the State General Fund. The request is an all funds increase of \$2.3 million, or 6.0 percent, and a State General Fund increase of \$2.3 million, or 6.1 percent, above the FY 2012 estimate. The request includes enhancements totaling \$1.9 million, all from the State General Fund. Absent the enhancements, the request is an all funds and State General Fund increase of \$414,238, or 1.1 percent, above the current year estimate. The request includes 680.0 FTE positions and 3.0 non-FTE permanent unclassified positions, identical to the revised FY 2012 estimate.

The request includes capital improvement expenditures totaling \$407,104 from the State General Fund, all for debt service principal payments. FY 2013 rehabilitation and repair expenditures for Lansing Correctional Facility are included in the Department of Corrections budget.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$38.9 million, including \$38.6 from the State General Fund. The recommendation is an increase of \$351,581, or 0.9 percent, above the FY 2012 recommendation. The increase is primarily attributable to higher expenditures for employer contributions for health insurance and retirement benefits

partially offset by the elimination of 1.0 FTE position as part of the statewide Voluntary Retirement Incentive Program. The FY 2013 recommendation is an all funds and State General Fund decrease of \$2.0 million, or 4.9 percent, below the agency's FY 2013 request primarily due to the Governor not recommending any of the agency's enhancement requests.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

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

Bill Sec. --

Analyst: Wales

Analysis Pg. No. 0

Budget Page No. 360

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,707,282	\$ 10,186,413	\$
Other Funds	15,000	15,000	
Subtotal	<u>\$ 10,722,282</u>	<u>\$ 10,201,413</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 14,062	\$ 14,062	\$
Other Funds	0	0	
Subtotal	<u>\$ 14,062</u>	<u>\$ 14,062</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 10,736,344</u></u>	<u><u>\$ 10,215,475</u></u>	<u><u>\$ 0</u></u>
FTE positions	183.0	183.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>185.0</u></u>	<u><u>185.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2013 operating expenditures totaling \$10.7 million, including \$10.7 million from the State General Fund. The request is an all funds increase of \$616,756, or 6.1 percent, and a State General Fund increase of 613,381, or 6.1 percent, above the FY 2012 revised estimate. The request includes enhancement requests totaling \$488,836, all from the State General Fund. Absent the enhancements, the request is an all funds increase of \$127,920, or 1.3 percent, and a State General Fund increase of \$124,545, or 1.2 percent, above the FY 2012 revised estimate. The increase is attributable to higher expenditures on employee benefits.

The request includes capital improvement expenditures totaling \$14,062, all from the State General Fund, for debt service principal expenditures. FY 2013 rehabilitation and repair expenditures for LCMHF are included in the Department of Corrections budget.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$10.2 million, including \$10.2 million from the State General Fund. The recommendation is an increase of \$95,887, or 0.9 percent, all funds and \$92,512, or 0.9 percent, State General Fund above the FY 2012 recommendation. The increase is predominately attributable to higher expenditures for

employer contributions to group health insurance and retirement benefits partially offset by reductions associated with the Voluntary Retirement Incentive Program. The FY 2013 recommendation is also a decrease of \$520,869, or 4.9 percent, all from the State General Fund, below the agency's FY 2013 request primarily due to the Governor not recommending the agency's enhancement requests.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Norton Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Wales

Analysis Pg. No. 0

Budget Page No. 362

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,610,575	\$ 14,894,895	\$ 0
Other Funds	261,272	261,272	0
Subtotal	\$ 15,871,847	\$ 15,156,167	\$ 0
Capital Improvements:			
State General Fund	\$ 190,093	\$ 190,093	\$ 0
Other Funds	0	0	0
Subtotal	\$ 190,093	\$ 190,093	\$ 0
TOTAL	\$ 16,061,940	\$ 15,346,260	\$ 0
FTE positions	262.0	261.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	266.0	265.0	0.0

Agency Request

The **agency** requests FY 2013 operating expenditures totaling \$15.9 million, including \$15.6 million from the State General Fund. The request is an increase of \$347,010, or 2.2 percent, all funds and \$383,547, or 2.5 percent, State General Fund above the revised FY 2012 estimate. The increase is largely attributable to higher expenditures for salaries and wages due to a reduced shrinkage rate and higher expenditures for employee fringe benefits. The request includes enhancement requests totaling \$684,561, all from the State General Fund. Absent the enhancements, the request is a decrease of \$337,551, or 2.2 percent, all funds and \$301,014, or 2.0 percent, State General Fund below the FY 2012 estimate.

The request includes capital improvement expenditures totaling \$190,093, all from the State General Fund, for debt service principal payments. Rehabilitation and repair expenditures in FY 2013 for Norton Correctional Facility are included in the Department of Corrections budget.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$15.2 million, including \$14.9 million from the State General Fund. The recommendation is a decrease of \$368,670, or 2.4 percent, all funds and \$332,133, or 2.2 percent, State General Fund below the FY 2012 recommendation. The decrease is primarily attributable to the elimination of capital

outlay expenditures across all programs and reductions in commodities expenditures in the support services program. The FY 2013 recommendation is also a decrease of \$715,680, all from the State General Fund, below the agency's FY 2013 request primarily due to the Governor not recommending the agency's enhancement requests totaling \$684,561 and reductions associated with the Voluntary Retirement Incentive Program totaling \$31,120.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Topeka Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Wales

Analysis Pg. No. 0

Budget Page No. 364

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,132,322	\$ 13,023,998	\$ 0
Other Funds	706,920	706,920	0
Subtotal	<u>\$ 14,839,242</u>	<u>\$ 13,730,918</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 74,003	\$ 74,003	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 74,003</u>	<u>\$ 74,003</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 14,913,245</u></u>	<u><u>\$ 13,804,921</u></u>	<u><u>\$ 0</u></u>
FTE positions	246.0	239.0	0.0
Non FTE Uncl. Perm. Pos.	9.0	9.0	0.0
TOTAL	<u><u>255.0</u></u>	<u><u>248.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2013 operating expenditures totaling \$14.8 million, including \$14.1 million from the State General Fund. The request is an increase of \$1.1 million, or 8.2 percent, all funds and \$1.1 million, or 8.7 percent, State General Fund above the FY 2012 revised estimate. The request includes enhancement funding totaling \$963,720, all from the State General Fund. Absent the enhancement, the request is an increase of \$162,518, or 1.2 percent, all funds and \$168,187, or 1.3 percent, State General Fund above the FY 2012 revised estimate. The increase is primarily attributable to higher expenditures on employee fringe benefits.

The request also includes capital improvement expenditures totaling \$74,003, all from the State General Fund, for debt service principal repayment. Budget year rehabilitation and repair expenditures for the facility are included in the Department of Corrections budget.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$13.7 million, including \$13.0 million from the State General Fund. The recommendation is an increase of \$17,914, or 0.1 percent, all funds and \$23,583, or 0.2 percent, State General Fund above the current year recommendation. The increase is predominately attributable to higher expenditures for utilities and employee fringe benefits partially offset by reductions associated with the

statewide Voluntary Retirement Incentive Program. The recommendation is a decrease of \$1.1 million, all from the State General Fund, below the agency's FY 2013 request primarily due to the Governor not recommending any of the agency's enhancement requests and reductions associated with the statewide Voluntary Retirement Incentive Program totaling \$144,604 and 2.0 FTE positions.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Winfield Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Wales

Analysis Pg. No. 0

Budget Page No. 366

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,950,031	\$ 12,374,594	\$ 0
Other Funds	271,234	271,234	0
Subtotal	\$ 13,221,265	\$ 12,645,828	\$ 0
Capital Improvements:			
State General Fund	\$ 146,924	\$ 146,924	\$ 0
Other Funds	0	0	0
Subtotal	\$ 146,924	\$ 146,924	\$ 0
TOTAL	\$ 13,368,189	\$ 12,792,752	\$ 0
FTE positions	199.0	196.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	201.0	198.0	0.0

Agency Request

The **agency** requests FY 2013 operating expenditures totaling \$13.2 million, including \$13.0 million from the State General Fund. The request is an increase of \$400,914, or 3.1 percent, all funds and \$397,033, or 3.2 percent, State General Fund above the revised FY 2012 estimate. The request includes enhancement funding totaling \$425,320, all from the State General Fund. Absent the enhancement, the request is a decrease of \$24,406, or 0.2 percent, all funds and \$28,287, or 0.2 percent, State General Fund, below the FY 2012 revised estimate. The request includes 199.0 FTE positions and 2.0 non-FTE permanent unclassified positions, identical to the current year.

The request includes capital improvement funding totaling \$146,924, all from the State General Fund, for debt service principal payments. Budget year rehabilitation and repair expenditures for the facility are included in the Department of Corrections budget.

Governor's Recommendation:

The **Governor** recommends FY 2013 operating expenditures totaling \$12.6 million, including \$12.4 million from the State General Fund. The recommendation is an all funds decrease of \$174,523, or 1.4 percent, and a State General Fund decrease of \$178,404, or 1.4 percent, below the FY 2012 recommendation. The decrease is predominately attributable to reductions for contractual services in the support services program and reductions associated

with the elimination of 3.0 FTE positions as part of the statewide Voluntary Retirement Incentive Program. The recommendation is a decrease of \$575,437, or 4.4 percent, all funds and \$575,437, or 4.4 percent, State General Fund below the agency's FY 2013 request. The decrease is primarily due to the Governor not recommending the agency's enhancement requests totaling \$425,320, all from the State General Fund, and reductions associated with the eliminated FTE positions totaling \$150,117, all from the State General Fund.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.