

## Hutchinson Correctional Facility

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
<b>All Funds:</b>			
State Operations	\$ 31,059,691	\$ 30,772,534	\$ 31,305,928
Aid to Local Units	-	-	-
Other Assistance	44,800	47,000	50,000
<i>Subtotal - Operating</i>	<u>\$ 31,104,491</u>	<u>\$ 30,819,534</u>	<u>\$ 31,355,928</u>
Capital Improvements	531,650	317,603	-
<b>TOTAL</b>	<u><u>\$ 31,636,141</u></u>	<u><u>\$ 31,137,137</u></u>	<u><u>\$ 31,355,928</u></u>
<b>State General Fund:</b>			
State Operations	\$ 30,842,132	\$ 30,544,817	\$ 31,056,504
Aid to Local Units	-	-	-
Other Assistance	44,800	47,000	50,000
<i>Subtotal - Operating</i>	<u>\$ 30,886,932</u>	<u>\$ 30,591,817</u>	<u>\$ 31,106,504</u>
Capital Improvements	332,280	-	-
<b>TOTAL</b>	<u><u>\$ 31,219,212</u></u>	<u><u>\$ 30,591,817</u></u>	<u><u>\$ 31,106,504</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	3.8 %	(0.9)%	1.7 %
State General Fund	5.2	(1.0)	1.7
<b>FTE Positions</b>			
Non-FTE Unclass. Perm. Pos.	504.0	504.0	504.0
<b>TOTAL</b>	<u><u>509.0</u></u>	<u><u>509.0</u></u>	<u><u>509.0</u></u>

The final approved FY 2014 operating budget totals \$30.8 million, including \$30.6 million from the State General Fund. The approved amount is a decrease of \$284,957, or 0.9 percent, including a State General Fund decrease of \$295,115, or 1.0 percent, below the FY 2013 actual amount. The decrease is mainly due to salaries and wages savings from retirements and reclassification of employees.

The final approved FY 2014 capital improvements budget totals \$317,603, all from the Correctional Institutions Building Fund. The approved amount is a decrease of \$214,047, or 40.3 percent, below the FY 2013 actual amount, including a reduction of \$332,280, or 100.0 percent, from the State General Fund. The decrease is attributable to the agency paying off its debt service.

The final approved FY 2015 operating budget totals \$31.4 million, including \$31.1 million from the State General Fund. The approved amount is an increase of \$536,394, or 1.7 percent, including a State General Fund increase of \$514,687, or 1.7 percent, above the FY 2014 approved amount. The increase is primarily due to bonuses for all full-time employees who were employed on December 6, 2013, to be paid in 2014. The Governor vetoed the agency's entire FY 2015 operating budget approved by the 2013 Legislature, less payments for debt service interest and capital improvements; therefore it has no approved FY 2015 amount for comparison.

There is no final approved FY 2015 capital improvements budget. Capital improvement expenditures for FY 2015 are made at the discretion of the Department of Corrections' Central Office.

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	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 30,591,817	\$ 31,137,137	504.0	\$ 31,458,192	\$ 31,706,540	504.0
<b>Governor's Changes:</b>						
1. Enhancement Funding	\$ -	\$ -	-	\$ (480,330)	\$ (480,330)	-
2. 1.5 Percent Base Pay Increase	-	-	-	319,436	322,161	-
<b>Total Governor's Recommendation</b>	<u>\$ 30,591,817</u>	<u>\$ 31,137,137</u>	<u>504.0</u>	<u>\$ 31,297,298</u>	<u>\$ 31,548,371</u>	<u>504.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (160,894)	\$ (158,169)	0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	(0.5)%	(0.5)%	0 %
<b>Legislative Action:</b>						
3. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ (319,436)	\$ (322,161)	-
4. \$250 State Employee Bonus	-	-	-	128,642	129,718	-
<b>TOTAL APPROVED</b>	<u><u>\$ 30,591,817</u></u>	<u><u>\$ 31,137,137</u></u>	<u><u>504.0</u></u>	<u><u>\$ 31,106,504</u></u>	<u><u>\$ 31,355,928</u></u>	<u><u>504.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (190,794)	\$ (192,443)	0.0
Percent Change from Gov. Rec.	0 %	0 %	0.0 %	(0.6)%	(0.6)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (351,688)	\$ (350,612)	0.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	(1.1)%	(1.1)%	0.0 %

1. The Governor deleted \$480,330, all from the State General Fund, for enhancement funding for vehicle replacements and a new facility package scanner for FY 2015.
2. The Governor added \$322,161, including \$319,436 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature deleted \$322,161, including \$319,436 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature added \$129,718, including \$128,642 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.