

## Kansas Juvenile Correctional Complex

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
<b>All Funds:</b>			
State Operations	\$ 18,344,566	\$ 17,076,738	\$ 17,114,437
Aid to Local Units	-	-	-
Other Assistance	50,324	47,589	40,654
<i>Subtotal - Operating</i>	<u>\$ 18,394,890</u>	<u>\$ 17,124,327</u>	<u>\$ 17,155,091</u>
Capital Improvements	912,969	-	-
<b>TOTAL</b>	<u><u>\$ 19,307,859</u></u>	<u><u>\$ 17,124,327</u></u>	<u><u>\$ 17,155,091</u></u>
<b>State General Fund:</b>			
State Operations	\$ 17,538,585	\$ 16,489,677	\$ 16,553,051
Aid to Local Units	-	-	-
Other Assistance	50,324	47,589	40,654
<i>Subtotal - Operating</i>	<u>\$ 17,588,909</u>	<u>\$ 16,537,266</u>	<u>\$ 16,593,705</u>
Capital Improvements	730,553	-	-
<b>TOTAL</b>	<u><u>\$ 18,319,462</u></u>	<u><u>\$ 16,537,266</u></u>	<u><u>\$ 16,593,705</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	10.6 %	(6.9)%	0.2 %
State General Fund	12.3	(6.0)	0.3
<b>FTE Positions</b>			
FTE Positions	290.5	262.5	262.5
Non-FTE Unclass. Perm. Pos.	13.0	11.0	11.0
<b>TOTAL</b>	<u><u>303.5</u></u>	<u><u>273.5</u></u>	<u><u>273.5</u></u>

The final approved FY 2014 operating budget totals \$17.1 million, including \$16.5 million from the State General Fund. The approved amount is an decrease of \$1.3 million, or 6.9 percent, including a State General Fund decrease of \$1.0 million, or 6.0 percent, below the FY 2013 actual amount. The decrease is mainly attributable to the agency renegotiating its educational services contract. The approved amount includes 262.5 FTE positions, which is a decrease of 28.0 FTE positions. The decrease is primarily due to the Legislature deleting vacant FTE positions during the 2013 Session.

The final approved FY 2015 operating budget totals \$17.2 million, including \$16.6 million from the State General Fund. The approved amount is an increase of \$30,764, or 0.2 percent, including a State General Fund increase of \$56,439, or 0.3 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.

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	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 16,537,266	\$ 17,124,327	262.5	\$ 16,526,337	\$ 17,087,723	262.5
<b>Governor's Changes:</b>						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ 154,267	\$ 154,267	-
<b>Total Governor's Recommendation</b>	<u>\$ 16,537,266</u>	<u>\$ 17,124,327</u>	<u>262.5</u>	<u>\$ 16,680,604</u>	<u>\$ 17,241,990</u>	<u>262.5</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 154,267	\$ 154,267	0.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	0.9 %	0.9 %	0.0 %
<b>Legislative Action:</b>						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ (154,267)	\$ (154,267)	-
3. \$250 State Employee Bonus	-	-	-	67,368	67,368	-
<b>TOTAL APPROVED</b>	<u><u>\$ 16,537,266</u></u>	<u><u>\$ 17,124,327</u></u>	<u><u>262.5</u></u>	<u><u>\$ 16,593,705</u></u>	<u><u>\$ 17,155,091</u></u>	<u><u>262.5</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (86,899)	\$ (86,899)	0.0
Percent Change from Gov. Rec.	0 %	0 %	0.0 %	(0.5)%	(0.5)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 67,368	\$ 67,368	0.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	0.4 %	0.4 %	0.0 %

1. The Governor added \$154,267, all from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$154,267, all 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 added \$67,368, all 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.