

Larned Juvenile Correctional Facility

| Expenditure | Actual FY 2013 | Approved FY 2014 | Approved FY 2015 |
|-----------------------------|-----------------------------|----------------------------|----------------------------|
| All Funds: | | | |
| State Operations | \$ 9,458,358 | \$ 9,355,930 | \$ 9,478,718 |
| Aid to Local Units | - | - | - |
| Other Assistance | 36,334 | 36,334 | 36,334 |
| <i>Subtotal - Operating</i> | <u>\$ 9,494,692</u> | <u>\$ 9,392,264</u> | <u>\$ 9,515,052</u> |
| Capital Improvements | 565,681 | 8,470 | - |
| TOTAL | <u><u>\$ 10,060,373</u></u> | <u><u>\$ 9,400,734</u></u> | <u><u>\$ 9,515,052</u></u> |
| State General Fund: | | | |
| State Operations | \$ 9,364,958 | \$ 9,263,629 | \$ 9,388,053 |
| Aid to Local Units | - | - | - |
| Other Assistance | 36,334 | 36,334 | 36,334 |
| <i>Subtotal - Operating</i> | <u>\$ 9,401,292</u> | <u>\$ 9,299,963</u> | <u>\$ 9,424,387</u> |
| Capital Improvements | 2,705 | - | - |
| TOTAL | <u><u>\$ 9,403,997</u></u> | <u><u>\$ 9,299,963</u></u> | <u><u>\$ 9,424,387</u></u> |
| Percent Change: | | | |
| Operating Expenditures | | | |
| All Funds | 7.4 % | (1.1)% | 1.3 % |
| State General Fund | 8.7 | (1.1) | 1.3 |
| FTE Positions | | | |
| Non-FTE Unclass. Perm. Pos. | 148.0 | 147.0 | 147.0 |
| TOTAL | <u><u>155.0</u></u> | <u><u>151.0</u></u> | <u><u>151.0</u></u> |

The final approved FY 2014 operating budget totals \$9.4 million, including \$9.3 million from the State General Fund. The approved amount is a decrease of \$102,428, or 1.1 percent, including a State General Fund decrease of \$101,329, or 1.1 percent, below the FY 2013 actual amount. The decrease is mainly attributable to the agency renegotiating its educational services contract.

The final approved FY 2014 capital improvements budget totals \$8,470, all from special revenue funds. The approved amount is a decrease of \$557,211, or 98.5 percent, including a State General Fund decrease of \$2,705, or 100.0 percent, below the FY 2013 actual amount. The decrease is predominately due to capital improvement expenditures made in FY 2013 that are not being made in FY 2014.

The final approved FY 2015 operating budget totals \$9.5 million, including \$9.4 million from the State General Fund. The approved amount is an increase of \$122,788, or 1.3 percent, including a State General Fund increase of \$124,424, or 1.3 percent, above the FY 2014 approved amount. The increase is primarily attributable to higher salaries and wages, fringe benefit costs, and 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 |
| Agency Estimate/Request | \$ 9,299,963 | \$ 9,400,734 | 147.0 | \$ 9,390,907 | \$ 9,481,572 | 147.0 |
| Governor's Changes: | | | | | | |
| 1. 1.5 Percent Base Pay Increase | \$ - | \$ - | - | \$ 86,125 | \$ 86,125 | - |
| Total Governor's Recommendation | <u>\$ 9,299,963</u> | <u>\$ 9,400,734</u> | <u>147.0</u> | <u>\$ 9,477,032</u> | <u>\$ 9,567,697</u> | <u>147.0</u> |
| Change from Agency Est./Req. | \$ 0 | \$ 0 | 0 | \$ 86,125 | \$ 86,125 | 0 |
| Percent Change from Agency Est./Req. | 0 % | 0 % | 0 % | 0.9 % | 0.9 % | 0 % |
| Legislative Action: | | | | | | |
| 2. 1.5 Percent Base Pay Increase | \$ - | \$ - | - | \$ (86,125) | \$ (86,125) | - |
| 3. \$250 State Employee Bonus | - | - | - | 33,480 | 33,480 | - |
| TOTAL APPROVED | <u><u>\$ 9,299,963</u></u> | <u><u>\$ 9,400,734</u></u> | <u><u>147.0</u></u> | <u><u>\$ 9,424,387</u></u> | <u><u>\$ 9,515,052</u></u> | <u><u>147.0</u></u> |
| Change from Gov. Rec. | \$ 0 | \$ 0 | 0.0 | \$ (52,645) | \$ (52,645) | 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 | \$ 33,480 | \$ 33,480 | 0.0 |
| Percent Change from Agency Est./Req. | 0 % | 0 % | 0.0 % | 0.4 % | 0.4 % | 0.0 % |

1. The Governor added \$86,125, 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 \$86,125, 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 \$33,480, 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.