

## Senate Subcommittee Report

**Agency:** Hutchinson Correctional Facility

**Bill No.** House Sub. for SB 4

**Bill Sec.** 44

**Analyst:** Carroll

**Analysis Pg. No.** 161

**Budget Page No.** 322

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 31,341,872	\$ 30,853,953	\$ 0
Other Funds	231,738	229,618	0
Subtotal	<u>\$ 31,573,610</u>	<u>\$ 31,083,571</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	43,518	43,518	0
Subtotal	<u>\$ 43,518</u>	<u>\$ 43,518</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 31,617,128</u></u>	<u><u>\$ 31,127,089</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
<b>TOTAL</b>	<u><u>509.0</u></u>	<u><u>509.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$31.6 million, including \$31.3 million from the State General Fund. The request is an overall increase of \$513,751, or 1.7 percent, including a State General Fund increase of \$487,919, or 1.6 percent, above the FY 2015 approved amount. The increase is predominantly attributable to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and increased capital improvement expenditures for rehabilitation and repair. The estimate includes 504.0 FTE positions, the same as the FY 2015 approved amount.

### Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$31.1 million, including \$30.9 million from the State General Fund. The recommendation is a decrease of \$490,039 or 1.6 percent, including a State General Fund reduction of \$487,919, or 1.6 percent, below the agency's FY 2015 estimate. The decrease is due to the inclusion of the Governor's December 2015 Allotment and an additional special revenue funds reduction for lowered KPERs employer contributions. The Governor concurs with the agency's FTE estimate.

**House Sub. for SB 4**

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

**Senate Subcommittee Recommendation**

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

**Senate Committee Recommendation**

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

**Senate Committee of the Whole Recommendation**

The **Committee of the Whole** concurs with the Committee's recommendation.

**House Budget Committee Report**

**Agency:** Hutchinson Correctional Facility      **Bill No.** House Sub. for SB 4      **Bill Sec.** 44

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Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
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Other Funds	231,738	229,618	0
Subtotal	\$ 31,573,610	\$ 31,083,571	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	43,518	43,518	0
Subtotal	\$ 43,518	\$ 43,518	\$ 0
<b>TOTAL</b>	<b>\$ 31,617,128</b>	<b>\$ 31,127,089</b>	<b>\$ 0</b>
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## **Agency Estimate**

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## **Governor's Recommendation**

The **Governor** recommends FY 2015 total expenditures of \$31.1 million, including \$30.9 million from the State General Fund. The recommendation is a decrease of \$490,039 or 1.6 percent, including a State General Fund reduction of \$487,919, or 1.6 percent, below the agency's FY 2015 estimate. The decrease is due to the inclusion of the Governor's December 2015 Allotment and an additional special revenue funds reduction for lowered KPERS employer contributions. The Governor concurs with the agency's FTE estimate.

## **House Sub. for SB 4**

**House Sub. for SB 4** adopted the Governor's recommendation for FY 2015.

## **House Budget Committee Recommendation**

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

## **House Committee Recommendation**

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

## **Conference Committee Recommendation (House Sub. for SB 112)**

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

1. Pay \$1,490, all from existing resources in the agency's State General Fund operations account, for claims against the state in FY 2015.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 31,052,571	\$ 0	\$ 31,052,571	\$ 0	\$ 31,052,571
Aid to Local Units	0	0	0	0	0
Other Assistance	31,000	0	31,000	0	31,000
Subtotal- Operations	\$ 31,083,571	\$ 0	\$ 31,083,571	\$ 0	\$ 31,083,571
Capital Improvements	43,518	0	43,518	0	43,518
TOTAL	<u>\$ 31,127,089</u>	<u>\$ 0</u>	<u>\$ 31,127,089</u>	<u>\$ 0</u>	<u>\$ 31,127,089</u>
State General Fund					
State Operations	\$ 30,822,953	\$ 0	\$ 30,822,953	\$ 0	\$ 30,822,953
Aid to Local Units	0	0	0	0	0
Other Assistance	31,000	0	31,000	0	31,000
Subtotal-Operating	\$ 30,853,953	\$ 0	\$ 30,853,953	\$ 0	\$ 30,853,953
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 30,853,953</u>	<u>\$ 0</u>	<u>\$ 30,853,953</u>	<u>\$ 0</u>	<u>\$ 30,853,953</u>
FTE Positions	504.0	0.0	504.0	0.0	504.0
Non-FTE Unclass. Perm. Pos.	5.0	0.0	5.0	0.0	5.0
TOTAL	<u>509.0</u>	<u>0.0</u>	<u>509.0</u>	<u>0.0</u>	<u>509.0</u>