

Senate Subcommittee Report

Agency: Kansas Juvenile Correctional Complex

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 372

Budget Page No. 334

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,769,180	\$ 14,613,373	\$ 0
Other Funds	448,734	448,734	0
Subtotal	<u>\$ 15,217,914</u>	<u>\$ 15,062,107</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 15,217,914</u></u>	<u><u>\$ 15,062,107</u></u>	<u><u>\$ 0</u></u>
FTE positions	236.5	236.5	0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	<u><u>242.5</u></u>	<u><u>242.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2015 operating expenditures of \$15.2 million, including \$14.8 million from the State General Fund. The request is an increase of \$43,155, or 0.3 percent, including a State General Fund increase of \$155,807, or 1.1 percent, above the FY 2015 approved amount. The overall increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures, partially offset by a reduction in special revenue funds based on available federal funding. The request includes 236.5 FTE positions and 6.0 non-FTE unclassified positions, which is 26.0 fewer FTE positions than the FY 2015 approved amount. The decrease in FTE positions is attributable to the Department of Corrections taking over the agency's ancillary services.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$15.1 million, including \$14.6 million from the State General Fund. The recommendation is a decrease of \$155,807, or 1.1 percent, below the agency's FY 2015 estimate. The decrease is attributable to the Governor's December 2014 Allotment. The Governor recommends 236.5 FTE positions and 6.0 non-FTE unclassified positions, the same as the agency's 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

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Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 15,217,914	\$ 15,062,107	\$ 0
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Governor's Recommendation

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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.

	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	\$ 15,028,874	\$ 0	\$ 15,028,874	\$ 0	\$ 15,028,874
Aid to Local Units	0	0	0	0	0
Other Assistance	33,233	0	33,233	0	33,233
Subtotal- Operations	\$ 15,062,107	\$ 0	\$ 15,062,107	\$ 0	\$ 15,062,107
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 15,062,107</u>	<u>\$ 0</u>	<u>\$ 15,062,107</u>	<u>\$ 0</u>	<u>\$ 15,062,107</u>
State General Fund					
State Operations	\$ 14,580,140	\$ 0	\$ 14,580,140	\$ 0	\$ 14,580,140
Aid to Local Units	0	0	0	0	0
Other Assistance	33,233	0	33,233	0	33,233
Subtotal-Operating	\$ 14,613,373	\$ 0	\$ 14,613,373	\$ 0	\$ 14,613,373
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 14,613,373</u>	<u>\$ 0</u>	<u>\$ 14,613,373</u>	<u>\$ 0</u>	<u>\$ 14,613,373</u>
FTE Positions	236.5	0.0	236.5	0.0	236.5
Non-FTE Unclass. Perm. Pos.	6.0	0.0	6.0	0.0	6.0
TOTAL	<u>242.5</u>	<u>0.0</u>	<u>242.5</u>	<u>0.0</u>	<u>242.5</u>