

## Senate Subcommittee Report

**Agency:** Larned Correctional Mental Health Facility    **Bill No.** H. Sub. for SB 4

**Bill Sec.** 44

**Analyst:** Carroll

**Analysis Pg. No.** 232

**Budget Page No.** 326

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,741,058	\$ 10,640,716	\$ 0
Other Funds	0	0	0
Subtotal	\$ 10,741,058	\$ 10,640,716	\$ 0
Capital Improvements:			
State General Fund	\$ 18,557	\$ 18,557	\$ 0
Other Funds	180,234	180,234	0
Subtotal	\$ 198,791	\$ 198,791	\$ 0
TOTAL	\$ 10,939,849	\$ 10,839,507	\$ 0
FTE positions	186.0	184.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
TOTAL	186.0	186.0	0.0

### Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$10.9 million, including \$10.8 million from the State General Fund. The estimate is an increase of \$280,576, or 2.6 percent, including a State General Fund increase of \$100,342, or 0.9 percent, above the FY 2015 approved amount. The increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and capital improvement expenditures for rehabilitation and repair. The estimate includes 186.0 FTE positions, which is 4.0 more FTE positions than the FY 2015 approved amount. The FTE increase is attributable to a technical adjustment to accurately reflect total FTE positions.

### Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$10.8 million, including \$10.7 million from the State General Fund. The recommendation is a decrease of \$100,342, or 0.9 percent, all from the State General Fund, below the agency's FY 2015 estimate. The decrease is due to the inclusion of the Governor's December 2014 Allotment. The Governor's recommendation includes an adjustment to reclassify 2.0 FTE positions to non-FTE unclassified positions for a total of 184.0 FTE positions and 2.0 non-FTE unclassified positions.

**House Sub. for SB 4**

House Sub. for SB 4 adopts 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:** Larned Correctional Mental Health Facility    **Bill No.** House Sub. for SB 4    **Bill Sec.** 44

**Analyst:** Carroll

**Analysis Pg. No.** 232

**Budget Page No.** 326

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 10,741,058	\$ 10,640,716	\$ 0
Other Funds	0	0	0
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<b>Capital Improvements:</b>			
State General Fund	\$ 18,557	\$ 18,557	\$ 0
Other Funds	180,234	180,234	0
Subtotal	\$ 198,791	\$ 198,791	\$ 0
<b>TOTAL</b>	<b>\$ 10,939,849</b>	<b>\$ 10,839,507</b>	<b>\$ 0</b>
FTE positions	186.0	184.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
<b>TOTAL</b>	<b>186.0</b>	<b>186.0</b>	<b>0.0</b>

## **Agency Estimate**

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## **Governor's Recommendation**

The **Governor** recommends FY 2015 total expenditures of \$10.8 million, including \$10.7 million from the State General Fund. The recommendation is a decrease of \$100,342, or 0.9 percent, all from the State General Fund, below the agency's FY 2015 estimate. The decrease is due to the inclusion of the Governor's December 2014 Allotment. The Governor's recommendation includes an adjustment to reclassify 2.0 FTE positions to non-FTE unclassified positions for a total of 184.0 FTE positions and 2.0 non-FTE unclassified positions.

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

**House Sub. for SB 4** adopts 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	\$ 10,634,369	\$ 0	\$ 10,634,369	\$ 0	\$ 10,634,369
Aid to Local Units	0	0	0	0	0
Other Assistance	6,347	0	6,347	0	6,347
Subtotal- Operations	\$ 10,640,716	\$ 0	\$ 10,640,716	\$ 0	\$ 10,640,716
Capital Improvements	198,791	0	198,791	0	198,791
TOTAL	<u>\$ 10,839,507</u>	<u>\$ 0</u>	<u>\$ 10,839,507</u>	<u>\$ 0</u>	<u>\$ 10,839,507</u>
State General Fund					
State Operations	\$ 10,634,369	\$ 0	\$ 10,634,369	\$ 0	\$ 10,634,369
Aid to Local Units	0	0	0	0	0
Other Assistance	6,347	0	6,347	0	6,347
Subtotal-Operating	\$ 10,640,716	\$ 0	\$ 10,640,716	\$ 0	\$ 10,640,716
Capital Improvements	18,557	0	18,557	0	18,557
TOTAL	<u>\$ 10,659,273</u>	<u>\$ 0</u>	<u>\$ 10,659,273</u>	<u>\$ 0</u>	<u>\$ 10,659,273</u>
FTE Positions	184.0	0.0	184.0	0.0	184.0
Non-FTE Unclass. Perm. Pos.	2.0	0.0	2.0	0.0	2.0
TOTAL	<u>186.0</u>	<u>0.0</u>	<u>186.0</u>	<u>0.0</u>	<u>186.0</u>