

Senate Subcommittee Report

Agency: Larned Juvenile Correctional Facility

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 403

Budget Page No. 336

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,549,082	\$ 8,474,714	\$ 0
Other Funds	88,818	88,818	0
Subtotal	<u>\$ 8,637,900</u>	<u>\$ 8,563,532</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	500,000	500,000	0
Subtotal	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 9,137,900</u></u>	<u><u>\$ 9,063,532</u></u>	<u><u>\$ 0</u></u>
FTE positions	136.0	137.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	<u><u>140.0</u></u>	<u><u>141.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$9.1 million, including \$8.5 million from the State General Fund. The request is an increase of \$572,521, or 6.7 percent, or 4.1 percent, including a State General Fund increase of \$74,368, 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 increased capital improvement expenditures for a new security system project. The request includes 136.0 FTE positions, which is 11.0 less 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 total expenditures of \$9.1 million, including \$8.5 million from the State General Fund. The recommendation is a decrease of \$74,368, or 0.8 percent, all from the State General Fund, below the agency's FY 2015 estimate. The decrease is attributable to the inclusion of the Governor's December 2014 Allotment.

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: Larned Juvenile Correctional Facility

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<u>Expenditure Summary</u>	<u>Agency Estimate FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 8,549,082	\$ 8,474,714	\$ 0
Other Funds	88,818	88,818	0
Subtotal	<u>\$ 8,637,900</u>	<u>\$ 8,563,532</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	500,000	500,000	0
Subtotal	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 9,137,900</u>	 <u>\$ 9,063,532</u>	 <u>\$ 0</u>
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Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$9.1 million, including \$8.5 million from the State General Fund. The recommendation is a decrease of \$74,368, or 0.8 percent, all from the State General Fund, below the agency's FY 2015 estimate. The decrease is attributable to the inclusion of the Governor's December 2014 Allotment.

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	\$ 8,530,600	\$ 0	\$ 8,530,600	\$ 0	\$ 8,530,600
Aid to Local Units	0	0	0	0	0
Other Assistance	32,932	0	32,932	0	32,932
Subtotal- Operations	\$ 8,563,532	\$ 0	\$ 8,563,532	\$ 0	\$ 8,563,532
Capital Improvements	500,000	0	500,000	0	500,000
TOTAL	<u>\$ 9,063,532</u>	<u>\$ 0</u>	<u>\$ 9,063,532</u>	<u>\$ 0</u>	<u>\$ 9,063,532</u>
State General Fund					
State Operations	\$ 8,441,782	\$ 0	\$ 8,441,782	\$ 0	\$ 8,441,782
Aid to Local Units	0	0	0	0	0
Other Assistance	32,932	0	32,932	0	32,932
Subtotal-Operating	\$ 8,474,714	\$ 0	\$ 8,474,714	\$ 0	\$ 8,474,714
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 8,474,714</u>	<u>\$ 0</u>	<u>\$ 8,474,714</u>	<u>\$ 0</u>	<u>\$ 8,474,714</u>
FTE Positions	137.0	0.0	137.0	0.0	137.0
Non-FTE Unclass. Perm. Pos.	4.0	0.0	4.0	0.0	4.0
TOTAL	<u>141.0</u>	<u>0.0</u>	<u>141.0</u>	<u>0.0</u>	<u>141.0</u>