

Senate Subcommittee Report

Agency: Norton Correctional Facility

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 266

Budget Page No. 328

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,386,327	\$ 15,509,621	\$ 0
Other Funds	167,935	166,389	0
Subtotal	<u>\$ 15,554,262</u>	<u>\$ 15,676,010</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	196,754	196,754	0
Subtotal	<u>\$ 196,754</u>	<u>\$ 196,754</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 15,751,016</u></u>	<u><u>\$ 15,872,764</u></u>	<u><u>\$ 0</u></u>
FTE positions	261.0	262.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	2.0	0.0
TOTAL	<u><u>265.0</u></u>	<u><u>264.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$15.8 million, including \$15.4 million from the State General Fund. The estimate is an increase of \$73,460, or 0.5 percent, above the FY 2015 approved amount, partially offset by a State General Fund decrease of \$123,294, or 0.8 percent. The overall increase is attributable to capital improvement expenditures for rehabilitation and repair. The agency's estimate does not include the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and net transfers between the agency and the Department of Corrections system. The estimate includes 261.0 FTE positions, which is 1.0 more FTE position than the FY 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$15.9 million, including \$15.5 million from the State General Fund. The recommendation is an increase of \$121,748, or 0.8 percent, including a State General Fund increase of \$123,294, or 0.8 percent, above the agency's FY 2015 estimate. The increase in the Governor's recommendation is attributable to the inclusion of the December 2014 Allotment and net transfers between the agency and the Department of Corrections system. The Governor further recommends a decrease of \$1,546 from special revenue funds for a reduction to KPERs employer contributions. The recommendation includes 262.0 FTE positions, which is 1.0 additional FTE position than the

agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's FTE position total.

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: Norton Correctional Facility

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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.

Conference Committee Recommendation (House Sub. for SB 112)

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

1. Pay \$244, 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	\$ 15,676,010	\$ 0	\$ 15,676,010	\$ 0	\$ 15,676,010
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 15,676,010	\$ 0	\$ 15,676,010	\$ 0	\$ 15,676,010
Capital Improvements	196,754	0	196,754	0	196,754
TOTAL	<u>\$ 15,872,764</u>	<u>\$ 0</u>	<u>\$ 15,872,764</u>	<u>\$ 0</u>	<u>\$ 15,872,764</u>
State General Fund					
State Operations	\$ 15,509,621	\$ 0	\$ 15,509,621	\$ 0	\$ 15,509,621
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 15,509,621	\$ 0	\$ 15,509,621	\$ 0	\$ 15,509,621
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 15,509,621</u>	<u>\$ 0</u>	<u>\$ 15,509,621</u>	<u>\$ 0</u>	<u>\$ 15,509,621</u>
FTE Positions	262.0	0.0	262.0	0.0	262.0
Non-FTE Unclass. Perm. Pos.	2.0	0.0	2.0	0.0	2.0
TOTAL	<u>264.0</u>	<u>0.0</u>	<u>264.0</u>	<u>0.0</u>	<u>264.0</u>