

Senate Subcommittee Report

Agency: Topeka Correctional Facility

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 302

Budget Page No. 330

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,987,339	\$ 14,864,704	\$ 0
Other Funds	411,363	408,647	0
Subtotal	<u>\$ 15,398,702</u>	<u>\$ 15,273,351</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 78,016	\$ 78,016	\$ 0
Other Funds	12,391	12,391	0
Subtotal	<u>\$ 90,407</u>	<u>\$ 90,407</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 15,489,109</u></u>	 <u><u>\$ 15,363,758</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 254.0	 255.0	 0.0
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
TOTAL	<u><u>262.0</u></u>	<u><u>263.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$15.5 million, including \$15.1 million from the State General Fund. The estimate is an increase of \$134,338, or 0.9 percent, including a State General Fund increase of \$122,635, or 0.8 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 254.0 FTE positions, which is 1.0 less position than the FY 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$15.4 million, including \$14.9 million from the State General Fund. The recommendation is a decrease of \$125,351, or 0.8 percent, including a State General Fund decrease of \$122,635, or 0.8 percent, below the agency's FY 2015 estimate. The decrease is attributable to the inclusion of the Governor's December 2014 Allotment and an additional special revenue funds reduction for reduced KPERS employer contributions. The Governor's recommendation includes 255.0 FTE positions, which is 1.0 additional FTE position than the agency's estimate. The FTE increase is a technical adjustment for a reallocated position.

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: Topeka Correctional Facility

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Other Funds	411,363	408,647	0
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Subtotal	\$ 90,407	\$ 90,407	\$ 0
 TOTAL	 \$ 15,489,109	 \$ 15,363,758	 \$ 0
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Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$15.4 million, including \$14.9 million from the State General Fund. The recommendation is a decrease of \$125,351, or 0.8 percent, including a State General Fund decrease of \$122,635, or 0.8 percent, below the agency's FY 2015 estimate. The decrease is attributable to the inclusion of the Governor's December 2014 Allotment and an additional special revenue funds reduction for reduced KPERS employer contributions. The Governor's recommendation includes 255.0 FTE positions, which is 1.0 additional FTE position than the agency's estimate. The FTE increase is a technical adjustment for a reallocated position.

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	\$ 15,250,877	\$ 0	\$ 15,250,877	\$ 0	\$ 15,250,877
Aid to Local Units	0	0	0	0	0
Other Assistance	22,474	0	22,474	0	22,474
Subtotal- Operations	\$ 15,273,351	\$ 0	\$ 15,273,351	\$ 0	\$ 15,273,351
Capital Improvements	90,407	0	90,407	0	90,407
TOTAL	<u>\$ 15,363,758</u>	<u>\$ 0</u>	<u>\$ 15,363,758</u>	<u>\$ 0</u>	<u>\$ 15,363,758</u>
State General Fund					
State Operations	\$ 14,842,230	\$ 0	\$ 14,842,230	\$ 0	\$ 14,842,230
Aid to Local Units	0	0	0	0	0
Other Assistance	22,474	0	22,474	0	22,474
Subtotal-Operating	\$ 14,864,704	\$ 0	\$ 14,864,704	\$ 0	\$ 14,864,704
Capital Improvements	78,016	0	78,016	0	78,016
TOTAL	<u>\$ 14,942,720</u>	<u>\$ 0</u>	<u>\$ 14,942,720</u>	<u>\$ 0</u>	<u>\$ 14,942,720</u>
FTE Positions	255.0	0.0	255.0	0.0	255.0
Non-FTE Unclass. Perm. Pos.	8.0	0.0	8.0	0.0	8.0
TOTAL	<u>263.0</u>	<u>0.0</u>	<u>263.0</u>	<u>0.0</u>	<u>263.0</u>