

House Budget Committee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** House Sub. for SB 161 **Bill Sec.** 75

Analyst: Carroll

Analysis Pg. No. 1257

Budget Page No. 324

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	House Adjustments
Operating Expenditures:			
State General Fund	\$ 10,401,626	\$ 10,401,626	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 10,401,626</u>	<u>\$ 10,401,626</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	378,640	378,640	0
Subtotal	<u>\$ 378,640</u>	<u>\$ 378,640</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 10,780,266</u></u>	<u><u>\$ 10,780,266</u></u>	<u><u>\$ 0</u></u>
FTE positions	184.0	184.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>184.0</u></u>	<u><u>184.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates revised FY 2016 operating expenditures of \$10.4 million, all from the State General Fund. The estimate is the same as the approved amount. The agency increased salaries and wages expenditures due to more budgeted overtime and reducing its shrinkage rate. The agency offset the costs by reducing expenditures for inmate gratuity pay and lowering cost estimates for commodities. The estimate includes 184.0 FTE positions, which is the same as the approved amount.

The **agency** estimates FY 2016 capital improvement expenditures of \$378,640, all from the Correctional Institutions Building Fund. The estimate is an increase of \$378,640, or 100.0 percent, above the approved amount. Major projects include a security gate upgrade project and upgrades to one of the facility's boilers.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2016 estimate for operating expenditures and capital improvements expenditures.

House Action

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole on House Sub. for SB 161 concurred with the Governor's recommendation with no adjustments.

Senate Subcommittee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** Senate Sub. for HB 2365 **Bill Sec.** 76

Analyst: Carroll

Analysis Pg. No. 1257

Budget Page No. 324

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 10,401,626	\$ 10,401,626	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 10,401,626</u>	<u>\$ 10,401,626</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	378,640	378,640	0
Subtotal	<u>\$ 378,640</u>	<u>\$ 378,640</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 10,780,266</u></u>	 <u><u>\$ 10,780,266</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 184.0	 184.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>184.0</u></u>	<u><u>184.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates revised FY 2016 operating expenditures of \$10.4 million, all from the State General Fund. The estimate is the same as the approved amount. The agency increased salaries and wages expenditures due to more budgeted overtime and reducing its shrinkage rate. The agency offset the costs by reducing expenditures for inmate gratuity pay and lowering cost estimates for commodities. The estimate includes 184.0 FTE positions, which is the same as the approved amount.

The **agency** estimates FY 2016 capital improvement expenditures of \$378,640, all from the Correctional Institutions Building Fund. The estimate is an increase of \$378,640, or 100.0

percent, above the approved amount. Major projects include a security gate upgrade project and upgrades to one of the facility's boilers.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2016 estimate for operating expenditures and capital improvements expenditures.

Senate Action

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation with no adjustments.

Conference Action House Sub. for SB 161 and House Sub. for SB 249

The **Conference Committee** concurs with the Governor's recommendation with no adjustments.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 10,395,026	\$ 0	\$ 10,395,026	\$ 0	\$ 10,395,026
Aid to Local Units	0	0	0	0	0
Other Assistance	6,600	0	6,600	0	6,600
Subtotal- Operations	\$ 10,401,626	\$ 0	\$ 10,401,626	\$ 0	\$ 10,401,626
Capital Improvements	378,640	0	378,640	0	378,640
TOTAL	<u>\$ 10,780,266</u>	<u>\$ 0</u>	<u>\$ 10,780,266</u>	<u>\$ 0</u>	<u>\$ 10,780,266</u>
State General Fund					
State Operations	\$ 10,395,026	\$ 0	\$ 10,395,026	\$ 0	\$ 10,395,026
Aid to Local Units	0	0	0	0	0
Other Assistance	6,600	0	6,600	0	6,600
Subtotal-Operating	\$ 10,401,626	\$ 0	\$ 10,401,626	\$ 0	\$ 10,401,626
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 10,401,626</u>	<u>\$ 0</u>	<u>\$ 10,401,626</u>	<u>\$ 0</u>	<u>\$ 10,401,626</u>
FTE Positions	184.0	0.0	184.0	0.0	184.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>184.0</u>	<u>0.0</u>	<u>184.0</u>	<u>0.0</u>	<u>184.0</u>