

House Budget Committee Report

Agency: Larned Juvenile Correctional Facility

Bill No. House Sub. for SB 161

Bill Sec. 76

Analyst: Carroll

Analysis Pg. No. 1257

Budget Page No. 334

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Adjustments
Operating Expenditures:			
State General Fund	\$ 8,395,936	\$ 8,395,936	\$ 0
Other Funds	96,662	96,662	0
Subtotal	<u>\$ 8,492,598</u>	<u>\$ 8,492,598</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 8,492,598</u></u>	 <u><u>\$ 8,492,598</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 136.0	 136.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	<u><u>140.0</u></u>	<u><u>140.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** estimates revised FY 2017 operating expenditures of \$8.5 million, including \$8.4 million from the State General Fund. The estimate is an increase of \$7,844, or less than 0.1 percent, all from special revenue funds, above the approved amount. The all funds increase is attributable to the agency receiving more federal funding than originally anticipated. The agency increased expenditures for salaries and wages by reducing its shrinkage rate and offset the costs by lowering educational services expenditures based on up-to-date enrollment projections. The estimate includes 136.0 FTE positions, which is 1.0 less FTE position than the approved amount. The decrease accurately reflects the agency's current FTE total.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2017 estimate.

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 Juvenile Correctional Facility

Bill No. Senate Sub. for HB 2365 **Bill Sec.** 77

Analyst: Carroll

Analysis Pg. No. 1257

Budget Page No. 334

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 8,395,936	\$ 8,395,936	\$ 0
Other Funds	96,662	96,662	0
Subtotal	\$ 8,492,598	\$ 8,492,598	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 8,492,598	 \$ 8,492,598	 \$ 0
FTE positions	136.0	136.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	140.0	140.0	0.0

Agency Request

The **agency** estimates revised FY 2017 operating expenditures of \$8.5 million, including \$8.4 million from the State General Fund. The estimate is an increase of \$7,844, or less than 0.1 percent, all from special revenue funds, above the approved amount. The all funds increase is attributable to the agency receiving more federal funding than originally anticipated. The agency increased expenditures for salaries and wages by reducing its shrinkage rate and offset the costs by lowering educational services expenditures based on up-to-date enrollment projections. The estimate includes 136.0 FTE positions, which is 1.0 less FTE position than the approved amount. The decrease accurately reflects the agency's current FTE total.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2017 estimate.

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 the following adjustment:

1. Delete \$35,800, all from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. (House Sub. for SB 161)

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoed FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 8,487,956	\$ (35,800)	\$ 8,452,156	\$ 0	\$ 8,452,156
Aid to Local Units	0	0	0	0	0
Other Assistance	4,642	0	4,642	0	4,642
Subtotal- Operations	\$ 8,492,598	\$ (35,800)	\$ 8,456,798	\$ 0	\$ 8,456,798
Capital Improvements	0	0	0	0	0
TOTAL	\$ 8,492,598	\$ (35,800)	\$ 8,456,798	\$ 0	\$ 8,456,798
State General Fund					
State Operations	\$ 8,391,294	\$ (35,800)	\$ 8,355,494	\$ 0	\$ 8,355,494
Aid to Local Units	0	0	0	0	0
Other Assistance	4,642	0	4,642	0	4,642
Subtotal-Operating	\$ 8,395,936	\$ (35,800)	\$ 8,360,136	\$ 0	\$ 8,360,136
Capital Improvements	0	0	0	0	0
TOTAL	\$ 8,395,936	\$ (35,800)	\$ 8,360,136	\$ 0	\$ 8,360,136
FTE Positions	136.0	0.0	136.0	0.0	136.0
Non-FTE Unclass. Perm. Pos.	4.0	0.0	4.0	0.0	4.0
TOTAL	140.0	0.0	140.0	0.0	140.0