

Senate Subcommittee Report

Agency: Winfield Correctional Facility

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 336

Budget Page No. 332

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,196,053	\$ 12,947,217	\$ 0
Other Funds	280,295	277,710	0
Subtotal	<u>\$ 13,476,348</u>	<u>\$ 13,224,927</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	51,898	51,898	0
Subtotal	<u>\$ 51,898</u>	<u>\$ 51,898</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 13,528,246</u></u>	<u><u>\$ 13,276,825</u></u>	<u><u>\$ 0</u></u>
FTE positions	196.0	198.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	3.0	0.0
TOTAL	<u><u>200.0</u></u>	<u><u>201.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$13.5 million, including \$13.2 million from the State General Fund. The estimate is an increase of \$300,734, or 2.3 percent, including a State General Fund increase of \$248,836, or 1.9 percent, above the FY 2015 approved amount. The State General Fund increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and a supplemental of \$139,529 for the utilities for a new building at the Kansas Veterans' Home (KVH). The agency provides numerous services for the Kansas Veterans' Home including utilities, laundry service, and security patrol. The special revenue funds increase is attributable to capital improvement expenditures for rehabilitation and repair. The estimate includes 196.0 FTE positions, which is 2.0 less FTE positions than the FY 2015 approved amount. **Absent the supplemental**, the agency requests \$13.4 million, including \$13.1 million from the State General Fund.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$13.3 million, including \$12.9 million from the State General Fund. The recommendation is a decrease of \$251,421, or 1.9 percent, including a State General Fund decrease of \$248,836, or 1.9 percent, below the agency's FY 2015 estimate. The decrease is due to the inclusion of the Governor's December 2014 Allotment and an additional reduction in special revenue funds for reduced KPERs employer contributions. The Governor's recommendation includes 198.0 FTE positions, which is

2.0 additional FTE positions than the agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's current FTE 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 with the following notation:

1. The Subcommittee notes the agency's supplemental request of \$139,529, all from the State General Fund, is for utility increases for the new building at the Kansas Veterans' Home. The agency is responsible for funding the utilities at the Kansas Veterans' Home but is not currently reimbursed for such services.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation with the following recommendation:

1. Review the utility increases for the new building at the Kansas Veterans' Home the Winfield Correctional Facility is responsible for and determine if funding is needed to cover those increases in expenditures at Omnibus.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation.

House Budget Committee Report

Agency: Winfield Correctional Facility

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 TOTAL	 \$ 13,528,246	 \$ 13,276,825	 \$ 0
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Agency Estimate

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2014 Allotment and an additional reduction in special revenue funds for reduced KPERs employer contributions. The Governor's recommendation includes 198.0 FTE positions, which is 2.0 additional FTE positions than the agency's estimate. The increase in FTE positions is a technical adjustment to accurately reflect the agency's current FTE total.

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	\$ 13,177,442	\$ 0	\$ 13,177,442	\$ 0	\$ 13,177,442
Aid to Local Units	0	0	0	0	0
Other Assistance	47,485	0	47,485	0	47,485
Subtotal- Operations	\$ 13,224,927	\$ 0	\$ 13,224,927	\$ 0	\$ 13,224,927
Capital Improvements	51,898	0	51,898	0	51,898
TOTAL	<u>\$ 13,276,825</u>	<u>\$ 0</u>	<u>\$ 13,276,825</u>	<u>\$ 0</u>	<u>\$ 13,276,825</u>
State General Fund					
State Operations	\$ 12,899,732	\$ 0	\$ 12,899,732	\$ 0	\$ 12,899,732
Aid to Local Units	0	0	0	0	0
Other Assistance	47,485	0	47,485	0	47,485
Subtotal-Operating	\$ 12,947,217	\$ 0	\$ 12,947,217	\$ 0	\$ 12,947,217
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 12,947,217</u>	<u>\$ 0</u>	<u>\$ 12,947,217</u>	<u>\$ 0</u>	<u>\$ 12,947,217</u>
FTE Positions	198.0	0.0	198.0	0.0	198.0
Non-FTE Unclass. Perm. Pos.	3.0	0.0	3.0	0.0	3.0
TOTAL	<u>201.0</u>	<u>0.0</u>	<u>201.0</u>	<u>0.0</u>	<u>201.0</u>