

## House Budget Committee Report

**Agency:** Topeka Correctional Facility

**Bill No.** House Sub. for SB 161

**Bill Sec.** 75

**Analyst:** Carroll

**Analysis Pg. No.** 1257

**Budget Page No.** 328

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	House Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 14,538,740	\$ 14,538,740	\$ 0
Other Funds	396,358	396,358	0
Subtotal	\$ 14,935,098	\$ 14,935,098	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	551,448	551,448	0
Subtotal	\$ 551,448	\$ 551,448	\$ 0
<b>TOTAL</b>	<b>\$ 15,486,546</b>	<b>\$ 15,486,546</b>	<b>\$ 0</b>
FTE positions	255.0	255.0	0.0
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
<b>TOTAL</b>	<b>263.0</b>	<b>263.0</b>	<b>0.0</b>

### Agency Estimate

The **agency** estimates revised FY 2016 operating expenditures of \$14.9 million, including \$14.5 million from the State General Fund. The estimate is an increase of \$96,900, or 0.7 percent, all from special revenue funds, above the approved amount. The increase is attributable to higher costs for specialized repair services, utilities, and clothing, partially offset by a decrease in salaries and wages due to staff retirements. The estimate includes 255.0 FTE positions, which is the same as the approved amount.

The **agency** estimates FY 2016 capital improvement expenditures of \$551,448, all from the Correctional Institutions Building Fund. The estimate is an increase of \$551,448, or 100.0 percent, above the approved amount. Major projects include renovating J dormitory and upgrading the agency's electrical power grid.

### 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:** Topeka Correctional Facility      **Bill No.** Senate Sub. for HB 2365      **Bill Sec.** 76

**Analyst:** Carroll      **Analysis Pg. No.** 1257      **Budget Page No.** 328

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 14,538,740	\$ 14,538,740	\$ 0
Other Funds	396,358	396,358	0
Subtotal	\$ 14,935,098	\$ 14,935,098	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	551,448	551,448	0
Subtotal	\$ 551,448	\$ 551,448	\$ 0
<b>TOTAL</b>	<b>\$ 15,486,546</b>	<b>\$ 15,486,546</b>	<b>\$ 0</b>
FTE positions	255.0	255.0	0.0
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
<b>TOTAL</b>	<b>263.0</b>	<b>263.0</b>	<b>0.0</b>

**Agency Estimate**

The **agency** estimates revised FY 2016 operating expenditures of \$14.9 million, including \$14.5 million from the State General Fund. The estimate is an increase of \$96,900, or 0.7 percent, all from special revenue funds, above the approved amount. The increase is attributable to higher costs for specialized repair services, utilities, and clothing, partially offset by a decrease in salaries and wages due to staff retirements. The estimate includes 255.0 FTE positions, which is the same as the approved amount.

The **agency** estimates FY 2016 capital improvement expenditures of \$551,448, all from the Correctional Institutions Building Fund. The estimate is an increase of \$551,448, or 100.0

percent, above the approved amount. Major projects include renovating J dormitory and upgrading the agency's electrical power grid.

### **Governor's Recommendation**

The **Governor** recommends

### **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	\$ 14,912,624	\$ 0	\$ 14,912,624	\$ 0	\$ 14,912,624
Aid to Local Units	0	0	0	0	0
Other Assistance	22,474	0	22,474	0	22,474
Subtotal- Operations	\$ 14,935,098	\$ 0	\$ 14,935,098	\$ 0	\$ 14,935,098
Capital Improvements	551,448	0	551,448	0	551,448
TOTAL	<u>\$ 15,486,546</u>	<u>\$ 0</u>	<u>\$ 15,486,546</u>	<u>\$ 0</u>	<u>\$ 15,486,546</u>
State General Fund					
State Operations	\$ 14,516,266	\$ 0	\$ 14,516,266	\$ 0	\$ 14,516,266
Aid to Local Units	0	0	0	0	0
Other Assistance	22,474	0	22,474	0	22,474
Subtotal-Operating	\$ 14,538,740	\$ 0	\$ 14,538,740	\$ 0	\$ 14,538,740
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 14,538,740</u>	<u>\$ 0</u>	<u>\$ 14,538,740</u>	<u>\$ 0</u>	<u>\$ 14,538,740</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>