

House Budget Committee Report

Agency: Winfield Correctional Facility

Bill No. House Sub. for SB 161

Bill Sec. 75

Analyst: Carroll

Analysis Pg. No. 1257

Budget Page No. 330

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	House Adjustments
Operating Expenditures:			
State General Fund	\$ 12,802,815	\$ 12,699,455	\$ 0
Other Funds	273,869	273,869	0
Subtotal	<u>\$ 13,076,684</u>	<u>\$ 12,973,324</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	146,739	146,739	0
Subtotal	<u>\$ 146,739</u>	<u>\$ 146,739</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 13,223,423</u></u>	 <u><u>\$ 13,120,063</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 197.0	 197.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	<u><u>201.0</u></u>	<u><u>201.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates revised FY 2016 operating expenditures of \$13.1 million, including \$12.8 million from the State General Fund. The estimate is an increase of \$96,092, or 0.7 percent, including a State General Fund increase of \$103,360, or 0.8 percent, above the approved amount. The increase is due to a supplemental totaling \$103,360, all from the State General Fund, for utility expenses for a new building at the Kansas Veterans' Home, partially offset by reduced fee fund expenditures based on available revenues. **Absent the supplemental**, the agency's State General Fund estimate is the same as the approved amount. The agency increased salaries and wages expenditures by reducing its shrinkage rate and offset the increase by reducing cost estimates for commodities and other facility utility costs. The estimate includes 197.0 FTE positions, which is 1.0 less FTE position than the approved amount. The agency converted 1.0 FTE position from classified service to unclassified non-FTE service.

The **agency** estimates FY 2016 capital improvement expenditures of \$146,739, all from the Correctional Institutions Building Fund. The estimate is an increase of \$146,736, or 100.0 percent, above the approved amount. Major projects include a new concrete parking lot, new surveillance cameras, and new security doors.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$13.0 million, including \$12.7 million from the State General Fund. The recommendation is a decrease of \$103,360, or 0.8 percent, all from the State General Fund, below the agency's estimate. The decrease is attributable to the Governor not recommending the agency's supplemental request. The Governor concurs with the agency's FTE estimate.

The **Governor** concurs with the agency's FY 2016 capital improvements 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: Winfield Correctional Facility **Bill No.** Senate Sub. for HB 2365 **Bill Sec.** 76

Analyst: Carroll **Analysis Pg. No.** 1257 **Budget Page No.** 330

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 12,802,815	\$ 12,699,455	\$ 0
Other Funds	273,869	273,869	0
Subtotal	<u>\$ 13,076,684</u>	<u>\$ 12,973,324</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	146,739	146,739	0
Subtotal	<u>\$ 146,739</u>	<u>\$ 146,739</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 13,223,423</u></u>	<u><u>\$ 13,120,063</u></u>	<u><u>\$ 0</u></u>
FTE positions	197.0	197.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	<u><u>201.0</u></u>	<u><u>201.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates revised FY 2016 operating expenditures of \$13.1 million, including \$12.8 million from the State General Fund. The estimate is an increase of \$96,092, or 0.7 percent, including a State General Fund increase of \$103,360, or 0.8 percent, above the approved amount. The increase is due to a supplemental totaling \$103,360, all from the State General Fund, for utility expenses for a new building at the Kansas Veterans' Home, partially offset by reduced fee fund expenditures based on available revenues. **Absent the supplemental**, the agency's State General Fund estimate is the same as the approved amount. The agency increased salaries and wages expenditures by reducing its shrinkage rate and offset the increase by reducing cost estimates for commodities and other facility utility costs. The estimate includes 197.0 FTE positions, which is 1.0 less FTE position than the approved amount. The agency converted 1.0 FTE position from classified service to unclassified non-FTE service.

The **agency** estimates FY 2016 capital improvement expenditures of \$146,739, all from the Correctional Institutions Building Fund. The estimate is an increase of \$146,736, or 100.0 percent, above the approved amount. Major projects include a new concrete parking lot, new surveillance cameras, and new security doors.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$13.0 million, including \$12.7 million from the State General Fund. The recommendation is a decrease of \$103,360, or 0.8 percent, all from the State General Fund, below the agency's estimate. The decrease is attributable to the Governor not recommending the agency's supplemental request. The Governor concurs with the agency's FTE estimate.

The **Governor** concurs with the agency's FY 2016 capital improvements 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 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	\$ 12,947,741	\$ 0	\$ 12,947,741	\$ 0	\$ 12,947,741
Aid to Local Units	0	0	0	0	0
Other Assistance	25,583	0	25,583	0	25,583
Subtotal- Operations	\$ 12,973,324	\$ 0	\$ 12,973,324	\$ 0	\$ 12,973,324
Capital Improvements	146,739	0	146,739	0	146,739
TOTAL	<u>\$ 13,120,063</u>	<u>\$ 0</u>	<u>\$ 13,120,063</u>	<u>\$ 0</u>	<u>\$ 13,120,063</u>
State General Fund					
State Operations	\$ 12,673,872	\$ 0	\$ 12,673,872	\$ 0	\$ 12,673,872
Aid to Local Units	0	0	0	0	0
Other Assistance	25,583	0	25,583	0	25,583
Subtotal-Operating	\$ 12,699,455	\$ 0	\$ 12,699,455	\$ 0	\$ 12,699,455
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 12,699,455</u>	<u>\$ 0</u>	<u>\$ 12,699,455</u>	<u>\$ 0</u>	<u>\$ 12,699,455</u>
FTE Positions	197.0	0.0	197.0	0.0	197.0
Non-FTE Unclass. Perm. Pos.	4.0	0.0	4.0	0.0	4.0
TOTAL	<u>201.0</u>	<u>0.0</u>	<u>201.0</u>	<u>0.0</u>	<u>201.0</u>