

## House Budget Committee Report

**Agency:** Topeka Correctional Facility

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

**Bill Sec.** 76

**Analyst:** Carroll

**Analysis Pg. No.** 1257

**Budget Page No.** 328

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Adjustments
Operating Expenditures:			
State General Fund	\$ 15,116,739	\$ 14,865,914	\$ 0
Other Funds	443,742	443,742	0
Subtotal	<u>\$ 15,560,481</u>	<u>\$ 15,309,656</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>\$ 15,560,481</u></u>	 <u><u>\$ 15,309,656</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 255.0	 255.0	 0.0
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
TOTAL	<u><u>263.0</u></u>	<u><u>263.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** estimates revised FY 2017 operating expenditures of \$15.6 million, including \$15.1 million from the State General Fund. The estimate is an increase of \$145,384, or 0.9 percent, including a State General Fund increase of \$250,825, or 1.7 percent, above the approved amount. The overall increase is primarily due to supplementals totaling \$250,825, all from the State General Fund, for replacing a high capacity washer, five vehicle replacements, new IT equipment, and a new package scanner, partially offset by reducing special revenue funds expenditures based on available revenues. **Absent the supplementals**, the agency estimates \$15.3 million, including \$14.9 million from the State General Fund. The agency's State General Fund estimate is the same as the approved amount. The estimate includes 255.0 FTE positions, which is the same as the approved amount.

### Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$15.3 million, including \$14.9 million from the State General Fund. The recommendation is a decrease of \$250,825, or 1.6 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 requests. The Governor concurs with the agency's FTE 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.

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**Senate Subcommittee Report**

**Agency:** Topeka Correctional Facility      **Bill No.** Senate Sub. for HB 2365      **Bill Sec.** 77

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

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 15,116,739	\$ 14,865,914	\$ 0
Other Funds	443,742	443,742	0
Subtotal	\$ 15,560,481	\$ 15,309,656	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 15,560,481	 \$ 15,309,656	 \$ 0
 FTE positions	 255.0	 255.0	 0.0
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
TOTAL	263.0	263.0	0.0

**Agency Request**

The **agency** estimates revised FY 2017 operating expenditures of \$15.6 million, including \$15.1 million from the State General Fund. The estimate is an increase of \$145,384, or 0.9 percent, including a State General Fund increase of \$250,825, or 1.7 percent, above the approved amount. The overall increase is primarily due to supplementals totaling \$250,825, all from the State General Fund, for replacing a high capacity washer, five vehicle replacements, new IT equipment, and a new package scanner, partially offset by reducing special revenue funds expenditures based on available revenues. **Absent the supplementals**, the agency estimates \$15.3 million, including \$14.9 million from the State General Fund. The agency's State General Fund estimate is the same as the approved amount. The estimate includes 255.0 FTE positions, which is the same as the approved amount.

### **Governor's Recommendation**

The **Governor** recommends FY 2017 operating expenditures of \$15.3 million, including \$14.9 million from the State General Fund. The recommendation is a decrease of \$250,825, or 1.6 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 requests. The Governor concurs with the agency's FTE estimate.

### **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 \$75,525, including \$73,940 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 Veto FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 15,287,182	\$ (75,525)	\$ 15,211,657	\$ 0	\$ 15,211,657
Aid to Local Units	0	0	0	0	0
Other Assistance	22,474	0	22,474	0	22,474
Subtotal- Operations	\$ 15,309,656	\$ (75,525)	\$ 15,234,131	\$ 0	\$ 15,234,131
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 15,309,656</u>	<u>\$ (75,525)</u>	<u>\$ 15,234,131</u>	<u>\$ 0</u>	<u>\$ 15,234,131</u>
State General Fund					
State Operations	\$ 14,843,440	\$ (73,940)	\$ 14,769,500	\$ 0	\$ 14,769,500
Aid to Local Units	0	0	0	0	0
Other Assistance	22,474	0	22,474	0	22,474
Subtotal-Operating	\$ 14,865,914	\$ (73,940)	\$ 14,791,974	\$ 0	\$ 14,791,974
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 14,865,914</u>	<u>\$ (73,940)</u>	<u>\$ 14,791,974</u>	<u>\$ 0</u>	<u>\$ 14,791,974</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>