

Hutchinson Correctional Facility

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 31,003,472	\$ 30,373,965	\$ 31,066,509
Aid to Local Units	-	-	-
Other Assistance	26,101	17,000	-
<i>Subtotal - Operating</i>	<u>\$ 31,029,573</u>	<u>\$ 30,390,965</u>	<u>\$ 31,066,509</u>
Capital Improvements	215,504	532,386	-
TOTAL	<u><u>\$ 31,245,077</u></u>	<u><u>\$ 30,923,351</u></u>	<u><u>\$ 31,066,509</u></u>
State General Fund:			
State Operations	\$ 30,716,937	\$ 30,194,949	\$ 30,882,595
Aid to Local Units	-	-	-
Other Assistance	26,101	17,000	-
<i>Subtotal - Operating</i>	<u>\$ 30,743,038</u>	<u>\$ 30,211,949</u>	<u>\$ 30,882,595</u>
Capital Improvements	105,950	-	-
TOTAL	<u><u>\$ 30,848,988</u></u>	<u><u>\$ 30,211,949</u></u>	<u><u>\$ 30,882,595</u></u>
Percent Change:			
Operating Expenditures			
All Funds	1.2 %	(2.1)%	2.2 %
State General Fund	1.6	(1.7)	2.2
FTE Positions	504.0	501.0	501.0
Non-FTE Unclass. Perm. Pos.	5.0	6.0	6.0
TOTAL	<u><u>509.0</u></u>	<u><u>507.0</u></u>	<u><u>507.0</u></u>

The FY 2016 approved budget for the Hutchinson Correctional Facility totals \$30.9 million, including \$30.2 million from the State General Fund. The approved amount is an all funds decrease of \$321,726, or 1.0 percent, including a State General Fund decrease of \$637,039, or 2.1 percent, below the FY 2015 actual amount. The decrease is primarily attributable to one-time bonuses made in FY 2015 that are not budgeted in FY 2016. The estimate includes 501.0 FTE positions and 6.0 non-FTE positions, which an FTE decrease of 3.0 FTE positions and an increase of 1.0 non-FTE position from the FY 2015 actual amount. The agency converted FTE positions to non-FTE positions.

The approved FY 2016 capital improvement budget totals \$532,386, all from the Correctional Institutions Building Fund. The estimate is an increase of \$316,882, or 147.0 percent, including a State General Fund decrease of \$105,950, or 100.0 percent, from the FY 2015 actual amount. Major projects include replacing a sally port and new cell house cameras.

The approved budget for the Hutchinson Correctional Facility for FY 2017 totals \$31.1 million, including \$30.9 million from the State General Fund. The approved amount is an increase of \$143,158, or 0.5 percent, including a State General Fund increase of \$670,646, or 2.2 percent, above the FY 2016 approved amount. The increase is mainly due to a 27th payroll period. The approved amount includes 501.0 FTE positions, which is the same as the FY 2016 approved amount.

The agency does not have an approved FY 2017 capital improvements budget. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

Hutchinson Correctional Facility

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 30,211,949	\$ 30,923,351	501.0	\$ 31,108,792	\$ 31,293,634	501.0
Governor's Changes:						
1. Supplemental Request	\$ -	\$ -	-	\$ (84,000)	\$ (84,000)	-
Total Governor's Recommendation	\$ 30,211,949	\$ 30,923,351	501.0	\$ 31,024,792	\$ 31,209,634	501.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (84,000)	\$ (84,000)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.3)%	(0.3)%	0.0 %
Legislative Action:						
2. KPERS Death and Disability	\$ -	\$ -	-	\$ (142,197)	\$ (143,125)	-
TOTAL APPROVED	\$ 30,211,949	\$ 30,923,351	501.0	\$ 30,882,595	\$ 31,066,509	501.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (142,197)	\$ (143,125)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.5)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (226,197)	\$ (227,125)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.7)%	(0.7)%	0.0 %

1. The Governor deleted \$84,000, all from the State General Fund, for the agency's supplemental request for replacement vehicles for FY 2017.
2. The Legislature deleted \$143,125, including 142,197 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.