

Winfield Correctional Facility

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 13,170,140	\$ 12,947,741	\$ 13,218,751
Aid to Local Units	-	-	-
Other Assistance	55,992	25,583	5,244
<i>Subtotal - Operating</i>	<u>\$ 13,226,132</u>	<u>\$ 12,973,324</u>	<u>\$ 13,223,995</u>
Capital Improvements	207,389	146,739	-
TOTAL	<u><u>\$ 13,433,521</u></u>	<u><u>\$ 13,120,063</u></u>	<u><u>\$ 13,223,995</u></u>
State General Fund:			
State Operations	\$ 12,880,947	\$ 12,673,872	\$ 12,937,024
Aid to Local Units	-	-	-
Other Assistance	55,992	25,583	5,244
<i>Subtotal - Operating</i>	<u>\$ 12,936,939</u>	<u>\$ 12,699,455</u>	<u>\$ 12,942,268</u>
Capital Improvements	3,991	-	-
TOTAL	<u><u>\$ 12,940,930</u></u>	<u><u>\$ 12,699,455</u></u>	<u><u>\$ 12,942,268</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(3.6)%	(1.9)%	1.9 %
State General Fund	(1.6)	(1.8)	1.9
FTE Positions	198.0	197.0	197.0
Non-FTE Unclass. Perm. Pos.	3.0	4.0	4.0
TOTAL	<u><u>201.0</u></u>	<u><u>201.0</u></u>	<u><u>201.0</u></u>

The approved FY 2016 operating budget for the Winfield Correctional Facility totals \$13.0 million, including \$12.7 million from the State General Fund, which is an all funds decrease of \$252,808, or 1.9 percent, including a State General Fund decrease of \$237,484, or 1.8 percent, below the FY 2015 actual amount. The decrease is primarily attributable to the one-time bonuses made in FY 2015 that are not made for FY 2016, reduced overtime expenditures, lowered cost estimates for commodities, and reductions in employer contributions to employee health insurance rates, Kansas Public Employees Retirement System (KPERs) contribution rates, and KPERs Death and Disability rates. The FY 2016 operating budget also includes 197.0 FTE positions, which is a decrease of 1.0 FTE positions from the number approved by the 2015 Legislature. The budget also includes 4.0 non-FTE positions, which is an increase of 1.0 FTE positions from the number approved by the 2015 Legislature. The agency converted 1.0 FTE position from the classified service to the unclassified service.

The approved FY 2016 capital improvements budget totals \$146,739, all from the Correctional Institutions Building Fund. This is an all funds decrease of \$313,458, or 2.3 percent, and a State General Fund decrease of \$241,475, or 1.9 percent, below the actual amount. Major projects include a new concrete parking lot, new surveillance cameras, and new security doors.

The approved FY 2017 operating budget for the Winfield Correctional Facility totals \$13.2 million, including \$12.9 million from the State General Fund, which is an all funds increase of \$250,671, or 1.9 percent, including a State General Fund increase of \$242,813, or 1.9 percent, above the FY 2016 approved budget. The increase is primarily attributable to a 27th payroll period and higher cost estimates for utilities. The FY 2017 approved budget also includes 197.0 FTE positions, which is a decrease of 1.0 FTE position from the number approved by the 2015 Legislature. The budget also includes 4.0 non-FTE positions, which is an increase of 1.0 FTE positions from the number approved by the 2015 Legislature. The agency converted 1.0 FTE position from the classified service to the unclassified service.

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 Correction's Central Office.

Winfield Correctional Facility

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 12,802,815	\$ 13,223,423	197.0	\$ 13,383,442	\$ 13,666,535	197.0
Governor's Changes:						
1. Supplemental Request	(103,360)	(103,360)	-	(386,258)	(386,258)	-
Total Governor's Recommendation	\$ 12,699,455	\$ 13,120,063	197.0	\$ 12,997,184	\$ 13,280,277	197.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (386,258)	\$ (386,258)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(2.9)%	(2.8)%	0.0 %
Legislative Action:						
2. KPERS Death and Disability	-	-	-	(54,916)	(56,282)	-
TOTAL APPROVED	\$ 12,699,455	\$ 13,120,063	197.0	\$ 12,942,268	\$ 13,223,995	197.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (54,916)	\$ (56,282)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.4)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (441,174)	\$ (442,540)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(3.3)%	(3.2)%	0.0 %

1. The Governor did not recommend the agency's FY 2016 supplemental request for \$103,360, all from the State General Fund, for utility expenses for a new building at the Kansas Veterans' Home and the agency's FY 2017 supplemental request for \$386,258, all from the State General Fund, for utility expenses for a new building at the Kansas Veterans' Home, six vehicle replacements, and IT equipment replacement.
2. The Legislature deleted \$56,282, including \$54,916 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.