

FY 2013

Transportation and Public Safety Budget Committee

Department of Corrections
El Dorado Correctional Facility
Ellsworth Correctional Facility
Hutchinson Correctional Facility
Lansing Correctional Facility
Larned Correctional Mental Health Facility
Norton Correctional Facility
Topeka Correctional Facility
Winfield Correctional Facility




Representative Virgil Peck, Chair



Representative Ramon Gonzalez



Representative Joann Pottorff, Vice-Chair




Representative Dan Kerschen

Representative Doug Gatewood, Ranking
Minority Member



Representative Reynaldo Mesa



Representative Bob Bethell



Representative Tom Moxley



Representative Vince Wetta

House Budget Committee Report

Agency: Department of Corrections

Bill No. --

Bill Sec. --

Analyst: Wales

Analysis Pg. No. --

Budget Page No. 338

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 119,060,048	\$ 108,979,800	\$ 0
Other Funds	17,307,449	17,712,392	0
Subtotal	<u>\$ 136,367,497</u>	<u>\$ 126,692,192</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 1,635,000	\$ 1,635,000	\$ 0
Other Funds	6,186,214	5,556,214	0
Subtotal	<u>\$ 7,821,214</u>	<u>\$ 7,191,214</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 144,188,711</u></u>	<u><u>\$ 133,883,406</u></u>	<u><u>\$ 0</u></u>
FTE positions	298.5	342.0	15.0
Non FTE Uncl. Perm. Pos.	105.9	105.9	0.0
TOTAL	<u><u>404.4</u></u>	<u><u>447.9</u></u>	<u><u>15.0</u></u>

Agency Request

The **agency** requests FY 2013 operating expenditures of \$136.4 million, including \$119.1 million from the State General Fund. The request is an increase of \$12.9 million, or 10.5 percent, all funds and \$13.5 million, or 12.8 percent, State General Fund above the revised FY 2012 estimate. The request includes \$16.4 million in enhancement funding, all from the State General Fund. Absent the enhancements, the FY 2012 request is \$120.0 million all funds, including \$102.7 million from the State General Fund. This amount is an all-funds decrease of \$3.4 million, or 2.8 percent, and \$2.9 million, or 2.7 percent, State General Fund below the FY 2012 estimate. The FY 2013 request includes capital improvements expenditures totaling \$7.8 million, including \$1.6 million from the State General Fund. The request includes debt service principal expenditures of \$1.7 million, including \$1.6 million from the State General Fund, and rehabilitation and repair expenditures of \$6.1 million, all from special revenue funds.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$126.7 million, including \$109.0 million from the State General Fund. The recommendation is an increase of \$2.0 million, or 1.6 percent, all funds and \$2.2 million, or 2.1 percent, State General Fund above the current year recommendation. The recommendation includes enhancement funding totaling \$6.9 million, all from the State General Fund. Absent the enhancements, the recommendation is a decrease of \$4.9 million, or 3.9 percent, all funds and \$4.7 million, or 4.4 percent, State

General Fund below the FY 2012 recommendation. The decrease is partially attributable to lower debt service payments and reduced expenditures for employee pay and contractual services in the parole services subprogram. The recommendation includes 342.0 FTE positions and 105.9 non-FTE permanent unclassified positions. The increase in FTE positions is due to an additional 55.5 FTE positions for the Labette facility partially offset by the elimination of positions vacated as part of the statewide Voluntary Retirement Incentive Program. The recommendation includes FY 2013 capital improvement expenditures totaling \$7.2 million, including \$1.6 million from the State General Fund. The recommendation includes debt service principal payments of \$1.7 million, including \$1.6 million from the State General Fund, and rehabilitation and repair expenditures totaling \$5.5 million, all from special revenue funds. The recommendation is a decrease of \$630,000, or 8.1 percent, below the agency's FY 2013 request. The decrease is due to funding shifts from rehabilitation and repair expenditures to expenditures in other areas, including \$130,000 for building insurance payments and \$500,000 for debt service payments related to the agency's FY 2013 enhancement request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments and notations:

1. Add 15.0 FTE positions and use \$1.5 million, all from the State General Fund, that was budgeted for contract jail bed funding for the purchase, renovation, and operation of the Saint Francis Boys' Home in Ellsworth. The Department intends to use the Saint Francis Boys' Home as a facility for minimum-security inmates. The Department estimates the cost of buying and operating the facility in FY 2013 at approximately \$1.5 million with 15.0 additional FTE positions. Capacity created by the 95-bed facility, along with the 262-bed facility in Labette County, would allow the Department to reduce the use of contract bed space in FY 2013 and place inmates in facilities more appropriate to their custody levels. The committee notes that a bill has been introduced by the Joint Committee on State Building Construction to authorize the purchase of the Saint Francis Boys' Home.
2. The Budget Committee notes that legislation has been introduced to increase the longevity bonus to \$50 per year of service with a 10-year minimum (\$500) and a 25-year maximum (\$1,250), as is currently the practice. The Committee notes that the longevity bonus, per statute, is \$40 per year of service with a 10-year minimum (\$400) and a 25-year maximum (\$1,000).
3. The Budget Committee sees the need to equip inmates with marketable skills to improve the likelihood of a successful reentry to the community upon release and reduce recidivism rates. The Budget Committee encourages the agency to explore potential private employers to match with inmates' vocational skills upon release from prison to achieve this goal.
4. The Budget Committee is concerned by the reduction in expenditures for inmate vocational and treatment programming and would like to review the issue at omnibus.

House Budget Committee Report

Agency: El Dorado Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Wales

Analysis Pg. No. --

Budget Page No. 352

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 25,133,897	\$ 23,853,567	\$ 0
Other Funds	40,461	40,461	0
Subtotal	<u>\$ 25,174,358</u>	<u>\$ 23,894,028</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 226,413	\$ 226,413	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 226,413</u>	<u>\$ 226,413</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 25,400,771</u></u>	<u><u>\$ 24,120,441</u></u>	<u><u>\$ 0</u></u>
FTE positions	424.0	422.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>427.0</u></u>	<u><u>425.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2013 operating expenditures totaling \$25.2 million, including \$25.1 million from the State General Fund. This request is an increase of \$1.4 million, or 6.0 percent, above the FY 2012 estimate. The request includes \$1.1 million, all from the State General Fund, in enhancement requests. The request also includes \$226,413, all from the State General Fund, for FY 2013 capital improvements expenditures, all of which are for debt service principal payments.

Governor's Recommendation

The **Governor** recommends operating expenditures totaling \$23.9 million, including \$23.9 million from the State General Fund. The request is an increase of \$137,217, or 0.6 percent, above the FY 2012 recommendation. The increase is predominately attributable to higher expenditures for employer contributions to health insurance and retirement benefits, partially offset by reductions in other areas, including the elimination of 2.0 FTE positions as part of the Voluntary Retirement Incentive Program.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notation:

1. The Budget Committee notes that legislation has been introduced to increase the longevity bonus to \$50 per year of service with a 10-year minimum (\$500) and a 25-year maximum (\$1,250), as is currently the practice. The Committee notes that the longevity bonus, per statute, is \$40 per year of service with a 10-year minimum (\$400) and a 25-year maximum (\$1,000).

House Budget Committee Report

Agency: Ellsworth Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Wales

Analysis Pg. No. --

Budget Page No. 354

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,225,234	\$ 12,978,172	\$ 0
Other Funds	63,200	63,200	0
Subtotal	<u>\$ 13,288,434</u>	<u>\$ 13,041,372</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 95,815	\$ 95,815	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 95,815</u>	<u>\$ 95,815</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 13,384,249</u></u>	<u><u>\$ 13,137,187</u></u>	<u><u>\$ 0</u></u>
FTE positions	219.0	217.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>222.0</u></u>	<u><u>220.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2013 expenditures totaling \$13.3 million, including \$13.2 from the State General Fund. The estimate is an increase of \$331,267, or 2.6 percent, above the FY 2012 estimate. The request includes enhancement requests totaling \$184,499, all from the State General Fund. Absent the enhancements, the request totals \$13.1 million, including \$13.0 from the State General Fund. The request also includes capital improvement expenditures of \$95,815, all from the State General Fund, for debt service principal repayment.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$13.0 million, including \$13.0 million from the State General Fund. The estimate is an increase of \$84,205, or 0.6 percent, above the FY 2012 recommendation and a decrease of \$247,062, or 1.9 percent, below the agency's FY 2013 request. The increase from the current year recommendation is predominately attributable to higher expenditures for employer contributions for health insurance and retirement benefits partially offset by reduced expenditures for commodities and the elimination of 2.0 FTE positions as part of the statewide Voluntary Retirement Incentive Program. The recommendation also includes capital improvement expenditures of \$95,815, all from the State General Fund, for debt service principal repayment.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notation:

1. The Budget Committee notes that legislation has been introduced to increase the longevity bonus to \$50 per year of service with a 10-year minimum (\$500) and a 25-year maximum (\$1,250), as is currently the practice. The Committee notes that the longevity bonus, per statute, is \$40 per year of service with a 10-year minimum (\$400) and a 25-year maximum (\$1,000).

House Budget Committee Report

Agency: Hutchinson Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Wales

Analysis Pg. No. --

Budget Page No. 356

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 30,844,566	\$ 29,768,740	\$ 0
Other Funds	500,000	500,000	0
Subtotal	<u>\$ 31,344,566</u>	<u>\$ 30,268,740</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 301,973	\$ 301,973	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 301,973</u>	<u>\$ 301,973</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 31,646,539</u></u>	<u><u>\$ 30,570,713</u></u>	<u><u>\$ 0</u></u>
FTE positions	508.0	504.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	<u><u>513.0</u></u>	<u><u>509.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2013 operating expenditures totaling \$31.3 million, including \$30.8 million from the State General Fund. This request is an increase of \$1.2 million, or 4.1 percent, all funds and \$1.2 million, or 4.2 percent, State General Fund above the FY 2012 estimate. The increase is attributable to increased expenditures in salaries and wages, primarily for employer contributions for health insurance and retirement benefits as well as an enhancement, and capital outlay expenditures that are entirely in the form of enhancement requests. Absent the enhancements, the request totals \$30.5 million, including \$30.0 million from the State General Fund, which is an increase of \$417,019, or 1.4 percent, above the FY 2012 estimate. The request includes 508.0 FTE positions and 5.0 non-FTE permanent unclassified positions, identical to the current year amount. The request includes \$301,973 in capital improvement funding, all from the State General Fund and all for debt service principal payments. This amount is a decrease of \$170,239 all funds below the FY 2012 revised estimate and identical to the revised estimate for State General Fund expenditures.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$30.3 million, including \$29.8 million from the State General Fund. The recommendation is an increase of \$172,960, or 0.6 percent, all funds and \$170,878, or 0.6 percent, State General Fund above the FY 2012 recommendation. The increase is primarily attributable to higher expenditures for

employer contributions for health insurance and retirement benefits partially offset by the elimination of 4.0 FTE positions as part of the statewide Voluntary Retirement Incentive Program. The FY 2013 recommendation is a decrease of \$1.1 million, or 3.5 percent, all from the State General Fund, below the agency's FY 2013 request primarily due to the Governor not recommending any of the agency's enhancement requests and the elimination of 4.0 FTE positions as part of the statewide Voluntary Retirement Incentive Program. The recommendation also includes \$301,973 in capital improvement funding, all from the State General Fund and all for debt service principal payments.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notation:

1. The Budget Committee notes that legislation has been introduced to increase the longevity bonus to \$50 per year of service with a 10-year minimum (\$500) and a 25-year maximum (\$1,250), as is currently the practice. The Committee notes that the longevity bonus, per statute, is \$40 per year of service with a 10-year minimum (\$400) and a 25-year maximum (\$1,000).

House Budget Committee Report

Agency: Lansing Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Wales

Analysis Pg. No. --

Budget Page No. 358

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 40,574,897	\$ 38,599,952	\$ 0
Other Funds	300,000	300,000	0
Subtotal	<u>\$ 40,874,897</u>	<u>\$ 38,899,952</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 407,104	\$ 407,104	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 407,104</u>	<u>\$ 407,104</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 41,282,001</u></u>	<u><u>\$ 39,307,056</u></u>	<u><u>\$ 0</u></u>
FTE positions	680.0	679.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>683.0</u></u>	<u><u>682.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2013 operating expenditures totaling \$40.9 million, including \$40.6 million from the State General Fund. The request is an all funds increase of \$2.3 million, or 6.0 percent, and a State General Fund increase of \$2.3 million, or 6.1 percent, above the FY 2012 estimate. The request includes enhancements totaling \$1.9 million, all from the State General Fund. Absent the enhancements, the request is an all funds and State General Fund increase of \$414,238, or 1.1 percent, above the current year estimate. The request includes 680.0 FTE positions and 3.0 non-FTE permanent unclassified positions, identical to the revised FY 2012 estimate. The request includes capital improvement expenditures totaling \$407,104 from the State General Fund, all for debt service principal payments. FY 2013 rehabilitation and repair expenditures for Lansing Correctional Facility.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$38.9 million, including \$38.6 from the State General Fund. The recommendation is an increase of \$351,581, or 0.9 percent, above the FY 2012 recommendation. The increase is primarily attributable to higher expenditures for employer contributions for health insurance and retirement benefits partially offset by the elimination of 1.0 FTE position as part of the statewide Voluntary Retirement Incentive Program. The FY 2013 recommendation is an all funds and State General

Fund decrease of \$2.0 million, or 4.9 percent, below the agency's FY 2013 request primarily due to the Governor not recommending any of the agency's enhancement requests.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notation:

1. The Budget Committee notes that legislation has been introduced to increase the longevity bonus to \$50 per year of service with a 10-year minimum (\$500) and a 25-year maximum (\$1,250), as is currently the practice. The Committee notes that the longevity bonus, per statute, is \$40 per year of service with a 10-year minimum (\$400) and a 25-year maximum (\$1,000).

House Budget Committee Report

Agency: Larned Correctional Mental Health Facility **Bill No. --**

Bill Sec. --

Analyst: Wales

Analysis Pg. No. --

Budget Page No. 360

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,707,282	\$ 10,186,413	\$ 0
Other Funds	15,000	15,000	0
Subtotal	\$ 10,722,282	\$ 10,201,413	\$ 0
Capital Improvements:			
State General Fund	\$ 14,062	\$ 14,062	\$ 0
Other Funds	0	0	0
Subtotal	\$ 14,062	\$ 14,062	\$ 0
TOTAL	\$ 10,736,344	\$ 10,215,475	\$ 0
FTE positions	183.0	183.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	185.0	185.0	0.0

Agency Request

The **agency** requests FY 2013 operating expenditures totaling \$10.7 million, including \$10.7 million from the State General Fund. The request is an all funds increase of \$616,756, or 6.1 percent, and a State General Fund increase of 613,381, or 6.1 percent, above the FY 2012 revised estimate. The request includes enhancement requests totaling \$488,836, all from the State General Fund. Absent the enhancements, the request is an all funds increase of \$127,920, or 1.3 percent, and a State General Fund increase of \$124,545, or 1.2 percent, above the FY 2012 revised estimate. The increase is attributable to higher expenditures on employee benefits. The request includes capital improvement expenditures totaling \$14,062, all from the State General Fund, for debt service principal expenditures. FY 2013 rehabilitation and repair expenditures for LCMHF are included in the Department of Corrections budget.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$10.2 million, including \$10.2 million from the State General Fund. The recommendation is an increase of \$95,887, or 0.9 percent, all funds and \$92,512, or 0.9 percent, State General Fund above the FY 2012 recommendation. The increase is predominately attributable to higher expenditures for employer contributions to group health insurance and retirement benefits partially offset by reductions associated with the Voluntary Retirement Incentive Program. The FY 2013

recommendation is a also a decrease of \$520,869, or 4.9 percent, all from the State General Fund, below the agency's FY 2013 request primarily due to the Governor not recommending the agency's enhancement requests.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notation:

1. The Budget Committee notes that legislation has been introduced to increase the longevity bonus to \$50 per year of service with a 10-year minimum (\$500) and a 25-year maximum (\$1,250), as is currently the practice. The Committee notes that the longevity bonus, per statute, is \$40 per year of service with a 10-year minimum (\$400) and a 25-year maximum (\$1,000).

House Budget Committee Report

Agency: Norton Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Wales

Analysis Pg. No. --

Budget Page No. 362

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,610,575	\$ 14,894,895	\$ 0
Other Funds	261,272	261,272	0
Subtotal	\$ 15,871,847	\$ 15,156,167	\$ 0
Capital Improvements:			
State General Fund	\$ 190,093	\$ 190,093	\$ 0
Other Funds	0	0	0
Subtotal	\$ 190,093	\$ 190,093	\$ 0
TOTAL	\$ 16,061,940	\$ 15,346,260	\$ 0
FTE positions	262.0	261.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	266.0	265.0	0.0

Agency Request

The **agency** requests FY 2013 operating expenditures totaling \$15.9 million, including \$15.6 million from the State General Fund. The request is an increase of \$347,010, or 2.2 percent, all funds and \$383,547, or 2.5 percent, State General Fund above the revised FY 2012 estimate. The increase is largely attributable to higher expenditures for salaries and wages due to a reduced shrinkage rate and higher expenditures for employee fringe benefits. The request includes enhancement requests totaling \$684,561, all from the State General Fund. Absent the enhancements, the request is a decrease of \$337,551, or 2.2 percent, all funds and \$301,014, or 2.0 percent, State General Fund below the FY 2012 estimate. The request includes capital improvement expenditures totaling \$190,093, all from the State General Fund, for debt service principal payments. Rehabilitation and repair expenditures in FY 2013 for Norton Correctional Facility are included in the Department of Corrections budget.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$15.2 million, including \$14.9 million from the State General Fund. The recommendation is a decrease of \$368,670, or 2.4 percent, all funds and \$332,133, or 2.2 percent, State General Fund below the FY 2012 recommendation. The decrease is primarily attributable to the elimination of capital outlay expenditures across all programs and reductions in commodities expenditures in the support services program. The FY 2013 recommendation is also a decrease of \$715,680, all

from the State General Fund, below the agency's FY 2013 request primarily due to the Governor not recommending the agency's enhancement requests totaling \$684,561 and reductions associated with the Voluntary Retirement Incentive Program totaling \$31,120.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notation:

1. The Budget Committee notes that legislation has been introduced to increase the longevity bonus to \$50 per year of service with a 10-year minimum (\$500) and a 25-year maximum (\$1,250), as is currently the practice. The Committee notes that the longevity bonus, per statute, is \$40 per year of service with a 10-year minimum (\$400) and a 25-year maximum (\$1,000).

House Budget Committee Report

Agency: Topeka Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Wales

Analysis Pg. No. 0

Budget Page No. 364

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,132,322	\$ 13,023,998	\$ 0
Other Funds	706,920	706,920	0
Subtotal	<u>\$ 14,839,242</u>	<u>\$ 13,730,918</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 74,003	\$ 74,003	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 74,003</u>	<u>\$ 74,003</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 14,913,245</u></u>	<u><u>\$ 13,804,921</u></u>	<u><u>\$ 0</u></u>
FTE positions	246.0	239.0	0.0
Non FTE Uncl. Perm. Pos.	9.0	9.0	0.0
TOTAL	<u><u>255.0</u></u>	<u><u>248.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2013 operating expenditures totaling \$14.8 million, including \$14.1 million from the State General Fund. The request is an increase of \$1.1 million, or 8.2 percent, all funds and \$1.1 million, or 8.7 percent, State General Fund above the FY 2012 revised estimate. The request includes enhancement funding totaling \$963,720, all from the State General Fund. Absent the enhancement, the request is an increase of \$162,518, or 1.2 percent, all funds and \$168,187, or 1.3 percent, State General Fund above the FY 2012 revised estimate. The increase is primarily attributable to higher expenditures on employee fringe benefits. The request also includes capital improvement expenditures totaling \$74,003, all from the State General Fund, for debt service principal repayment. Budget year rehabilitation and repair expenditures for the facility are included in the Department of Corrections budget.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$13.7 million, including \$13.0 million from the State General Fund. The recommendation is an increase of \$17,914, or 0.1 percent, all funds and \$23,583, or 0.2 percent, State General Fund above the current year recommendation. The increase is predominately attributable to higher expenditures for utilities and employee fringe benefits partially offset by reductions associated with the statewide Voluntary Retirement Incentive Program. The recommendation is a decrease of \$1.1 million, all from the State General Fund, below the agency's FY 2013 request primarily due to

the Governor not recommending any of the agency's enhancement requests and reductions associated with the statewide Voluntary Retirement Incentive Program totaling \$144,604 and 2.0 FTE.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notation:

1. The Budget Committee notes that legislation has been introduced to increase the longevity bonus to \$50 per year of service with a 10-year minimum (\$500) and a 25-year maximum (\$1,250), as is currently the practice. The Committee notes that the longevity bonus, per statute, is \$40 per year of service with a 10-year minimum (\$400) and a 25-year maximum (\$1,000).

House Budget Committee Report

Agency: Winfield Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Wales

Analysis Pg. No. 0

Budget Page No. 366

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,950,031	\$ 12,374,594	\$ 0
Other Funds	271,234	271,234	0
Subtotal	\$ 13,221,265	\$ 12,645,828	\$ 0
Capital Improvements:			
State General Fund	\$ 146,924	\$ 146,924	\$ 0
Other Funds	0	0	0
Subtotal	\$ 146,924	\$ 146,924	\$ 0
TOTAL	\$ 13,368,189	\$ 12,792,752	\$ 0
FTE positions	199.0	196.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	201.0	198.0	0.0

Agency Request

The **agency** requests FY 2013 operating expenditures totaling \$13.2 million, including \$13.0 million from the State General Fund. The request is an increase of \$400,914, or 3.1 percent, all funds and \$397,033, or 3.2 percent, State General Fund above the revised FY 2012 estimate. The request includes enhancement funding totaling \$425,320, all from the State General Fund. Absent the enhancement, the request is a decrease of \$24,406, or 0.2 percent, all funds and \$28,287, or 0.2 percent, State General Fund, below the FY 2012 revised estimate. The request includes 199.0 FTE positions and 2.0 non-FTE permanent unclassified positions, identical to the current year. The request includes capital improvement funding totaling \$146,924, all from the State General Fund, for debt service principal payments. Budget year rehabilitation and repair expenditures for the facility are included in the Department of Corrections budget.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$12.6 million, including \$12.4 million from the State General Fund. The recommendation is an all funds decrease of \$174,523, or 1.4 percent, and a State General Fund decrease of \$178,404, or 1.4 percent, below the FY 2012 recommendation. The decrease is predominately attributable to reductions for contractual services in the support services program and reductions associated with the elimination of 3.0 FTE positions as part of the statewide Voluntary Retirement Incentive

Program. The recommendation is a decrease of \$575,437, or 4.4 percent, all funds and \$575,437, or 4.4 percent, State General Fund below the agency's FY 2013 request. The decrease is primarily due to the Governor not recommending the agency's enhancement requests totaling \$425,320, all from the State General Fund, and reductions associated with the eliminated FTE positions totaling \$150,117, all from the State General Fund.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notation:

1. The Budget Committee notes that legislation has been introduced to increase the longevity bonus to \$50 per year of service with a 10-year minimum (\$500) and a 25-year maximum (\$1,250), as is currently the practice. The Committee notes that the longevity bonus, per statute, is \$40 per year of service with a 10-year minimum (\$400) and a 25-year maximum (\$1,000).