

WINFIELD CORRECTIONAL FACILITY

Budget Committee Report

KLRD Analyst: Hrenchir
KLRD Summary: Vol. 2, Pg. 548
Bill Number: SB 125

DOB Analyst: Feyerherm
GBR Analysis: Vol. 2, Pg. 420
Committee: --

Summary, FY 2023 – FY 2026

Expenditures by Fund Type

	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026
State Operations	\$ 21,546,820	\$ 24,269,081	\$ 28,067,522	\$ 28,576,552
State General Fund	21,528,984	24,292,277	27,500,442	27,993,664
Federal Funds	-	-	-	-
All Other Funds	17,836	(23,196)	567,080	582,888
State Aid and Assistance	\$ 642	\$ 1,364	\$ -	\$ -
State General Fund	642	1,235	-	-
Federal Funds	-	-	-	-
All Other Funds	-	129	-	-
Capital Budget and Debt	\$ 268,818	\$ 489,416	\$ 24,525	\$ -
State General Fund	11,832	-	-	-
Federal Funds	-	-	-	-
All Other Funds	256,986	489,416	24,525	-
TOTAL	\$ 21,816,280	\$ 24,759,861	\$ 28,092,047	\$ 28,576,552

Financing by Expenditure Group

	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026
State General Fund	\$ 21,541,458	\$ 24,293,512	\$ 27,500,442	\$ 27,993,664
State Operations	21,528,984	24,292,277	27,500,442	27,993,664
State Aid and Assistance	642	1,235	-	-
Capital Budget and Debt	11,832	-	-	-
Federal Funds	\$ -	\$ -	\$ -	\$ -
State Operations	-	-	-	-
State Aid and Assistance	-	-	-	-
Capital Budget and Debt	-	-	-	-
All Other Funds	\$ 274,822	\$ 466,349	\$ 591,605	\$ 582,888
State Operations	17,836	(23,196)	567,080	582,888
State Aid and Assistance	-	129	-	-
Capital Budget and Debt	256,986	489,416	24,525	-
TOTAL	\$ 21,816,280	\$ 24,759,861	\$ 28,092,047	\$ 28,576,552
FTE Positions	257.0	257.0	257.0	257.0

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FY 2025

	Agency	LBC	House	Senate	Approved
State Operations	\$ 28,067,522	\$ 27,983,893	\$ 27,983,893	\$ 28,067,522	\$ 28,067,522
State General Fund	27,500,442	27,416,813	27,416,813	27,500,442	27,500,442
Federal Funds	-	-	-	-	-
All Other Funds	567,080	567,080	567,080	567,080	567,080
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ 24,525	\$ 24,525	\$ 24,525	\$ 24,525	\$ 24,525
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	24,525	24,525	24,525	24,525	24,525
TOTAL	\$ 28,092,047	\$ 28,008,418	\$ 28,008,418	\$ 28,092,047	\$ 28,092,047
FTE Positions	257.0	257.0	257.0	257.0	257.0

Agency

The **agency** submits a revised estimate of \$28.1 million, including \$27.5 million SGF, and 257.0 FTE positions in FY 2025. The revised estimate is \$2.4 million, or 9.5 percent, above the amount approved by the 2024 Legislature. This increase is primarily due to the transfer of \$2.1 million SGF from the Central Office to the facility to incorporate previously approved shift differential pay to base pay.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate in FY 2025, with the following adjustments:

1. Delete \$83,629 SGF to remove the reappropriation for agency operations in FY 2025.

Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC's recommendation in FY 2025.

House Committee on Transportation and Public Safety Budget

The **House Budget Committee** concurs with the LBC's recommendation in FY 2025.

House Committee on Appropriations

The **House Committee** concurs with the Budget Committee's recommendation in FY 2025.

House Committee of the Whole

The **House Committee of the Whole** concurs with the Committee's recommendation in FY 2025.

Senate Committee on Ways and Means

The **Senate Committee** concurs with the House Committee of the Whole's recommendation in FY 2025, with the following adjustment:

1. Add \$83,629 SGF to restore the reappropriation for agency operations in FY 2025.

Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Committee's recommendation in FY 2025.

Conference Committee

The **Conference Committee** concurs with the LBC's recommendation in FY 2025, with the following adjustment:

1. Add \$83,629 SGF to restore the reappropriation for agency operations in FY 2025.

WINFIELD CORRECTIONAL FACILITY

Budget Committee Report

FY 2026

	Agency	LBC	House	Senate	Approved
State Operations	\$ 28,173,680	\$ 28,089,472	\$ 28,173,680	\$ 28,173,680	\$ 28,576,552
State General Fund	27,600,301	27,516,093	27,600,301	27,600,301	27,993,664
Federal Funds	-	-	-	-	-
All Other Funds	573,379	573,379	573,379	573,379	582,888
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 28,173,680	\$ 28,089,472	\$ 28,173,680	\$ 28,173,680	\$ 28,576,552
FTE Positions	257.0	257.0	257.0	257.0	257.0

Agency

The **agency** requests \$28.2 million, including \$27.6 million SGF, and 257.0 FTE positions for FY 2026. The request is \$2.6 million, or 10.3 percent, above the FY 2025 approved amount. This increase is primarily due to the addition of \$2.3 million SGF to convert shift differential pay to base pay for FY 2026.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate for FY 2026, with the following adjustments:

1. Delete \$84,208 SGF for premium pay for bilingual officers for FY 2026.

Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC's recommendation for FY 2026.

House Committee on Transportation and Public Safety Budget

The **House Budget Committee** concurs with the LBC's recommendation for FY 2026, with the following adjustment:

1. Add \$84,208 SGF for premium pay for bilingual officers for FY 2026.

House Committee on Appropriations

The **House Committee** concurs with the Budget Committee's recommendation for FY 2026.

House Committee of the Whole

The **House Committee of the Whole** concurs with the Committee's recommendation for FY 2026.

Senate Committee on Ways and Means

The **Senate Committee** concurs with the House Committee of the Whole's recommendation for FY 2026.

Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Committee's recommendation for FY 2026.

Conference Committee

The **Conference Committee** concurs with the LBC's recommendation for FY 2026, with the following adjustment:

1. Add \$84,208 SGF for premium pay for bilingual officers for FY 2026.

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Budget Committee Report

State Finance Council

1. Add \$402,872, including \$393,363 SGF, to provide salary increases for most state employees based on the Department of Administration's market survey for FY 2026.