

# Winfield Correctional Facility

| Title                         | Agency Requested Budget |                     |              | Special Committee on State Budget<br>(HB 2434 / SB 315, as Introduced) |                     |              | Final Approved<br>(HB 2513) |                     |              |
|-------------------------------|-------------------------|---------------------|--------------|------------------------------------------------------------------------|---------------------|--------------|-----------------------------|---------------------|--------------|
|                               | SGF                     | All Funds           | FTE          | SGF                                                                    | All Funds           | FTE          | SGF                         | All Funds           | FTE          |
| <b>FY 2026</b>                |                         |                     |              |                                                                        |                     |              |                             |                     |              |
| <b>Approved</b>               |                         |                     |              |                                                                        |                     |              |                             |                     |              |
| FY 2026 Approved              | \$27,993,664            | \$28,576,552        | 257.0        | \$27,993,664                                                           | \$28,576,552        | 257.0        | \$27,993,664                | \$28,576,552        | 257.0        |
| 1. SGF Reappropriation        | \$599                   | \$599               | -            | -                                                                      | -                   | -            | -                           | -                   | -            |
| <b>Subtotal-Approved</b>      | <b>\$27,994,263</b>     | <b>\$28,577,151</b> | <b>257.0</b> | <b>\$27,993,664</b>                                                    | <b>\$28,576,552</b> | <b>257.0</b> | <b>\$27,993,664</b>         | <b>\$28,576,552</b> | <b>257.0</b> |
| <b>Other Changes</b>          |                         |                     |              |                                                                        |                     |              |                             |                     |              |
| 2. All Other Adjustments      | (\$599)                 | (\$2,186)           | -            | (\$599)                                                                | (\$2,186)           | -            | (\$599)                     | (\$2,186)           | -            |
| <b>Subtotal-Other Changes</b> | <b>(\$599)</b>          | <b>(\$2,186)</b>    | <b>-</b>     | <b>(\$599)</b>                                                         | <b>(\$2,186)</b>    | <b>-</b>     | <b>(\$599)</b>              | <b>(\$2,186)</b>    | <b>-</b>     |
| <b>Total-FY 2026</b>          | <b>\$27,993,664</b>     | <b>\$28,574,965</b> | <b>257.0</b> | <b>\$27,993,065</b>                                                    | <b>\$28,574,366</b> | <b>257.0</b> | <b>\$27,993,065</b>         | <b>\$28,574,366</b> | <b>257.0</b> |
| <b>FY 2027</b>                |                         |                     |              |                                                                        |                     |              |                             |                     |              |
| <b>Approved</b>               |                         |                     |              |                                                                        |                     |              |                             |                     |              |
| FY 2026 Approved              | \$27,993,664            | \$28,576,552        | 257.0        | \$27,993,664                                                           | \$28,576,552        | 257.0        | \$27,993,664                | \$28,576,552        | 257.0        |
| <b>Subtotal-Approved</b>      | <b>\$27,993,664</b>     | <b>\$28,576,552</b> | <b>257.0</b> | <b>\$27,993,664</b>                                                    | <b>\$28,576,552</b> | <b>257.0</b> | <b>\$27,993,664</b>         | <b>\$28,576,552</b> | <b>257.0</b> |
| <b>Other Changes</b>          |                         |                     |              |                                                                        |                     |              |                             |                     |              |
| 3. 2027 Pay Plan              | -                       | -                   | -            | -                                                                      | -                   | -            | \$193,177                   | \$198,054           | -            |
| 4. All Other Adjustments      | \$199,281               | \$204,712           | -            | \$199,281                                                              | \$204,712           | -            | \$199,281                   | \$204,712           | -            |
| <b>Subtotal-Other Changes</b> | <b>\$199,281</b>        | <b>\$204,712</b>    | <b>-</b>     | <b>\$199,281</b>                                                       | <b>\$204,712</b>    | <b>-</b>     | <b>\$392,458</b>            | <b>\$402,766</b>    | <b>-</b>     |
| <b>Total-FY 2027</b>          | <b>\$28,192,945</b>     | <b>\$28,781,264</b> | <b>257.0</b> | <b>\$28,192,945</b>                                                    | <b>\$28,781,264</b> | <b>257.0</b> | <b>\$28,386,122</b>         | <b>\$28,979,318</b> | <b>257.0</b> |

## FY 2026

### 1. SGF Reappropriation

|                                          |                                                                               |
|------------------------------------------|-------------------------------------------------------------------------------|
| <i>Agency Request:</i>                   | Add \$599 SGF to reappropriate funding for operating expenditures in FY 2026. |
| <i>Special Committee Recommendation:</i> | Did not recommend adoption of the Agency's request.                           |
| <i>Approved Budget:</i>                  | Concurred with the Special Committee's recommendation.                        |

### 2. All Other Adjustments

|                                          |                                                                            |
|------------------------------------------|----------------------------------------------------------------------------|
| <i>Agency Request:</i>                   | Delete \$2,186, including \$599 SGF, for all other adjustments in FY 2026. |
| <i>Special Committee Recommendation:</i> | Recommended adoption of the Agency's request.                              |
| <i>Approved Budget:</i>                  | Concurred with the Special Committee's recommendation.                     |

## FY 2027

### 3. 2027 Pay Plan

|                                          |                                                                                                                 |
|------------------------------------------|-----------------------------------------------------------------------------------------------------------------|
| <i>Agency Request:</i>                   | Did not request this action in the Agency's budget submission.                                                  |
| <i>Special Committee Recommendation:</i> | Did not recommend this action in the Special Committee on State Budget.                                         |
| <i>Approved Budget:</i>                  | Add \$198,054, including \$193,177 SGF, to implement the pay plan approved by the 2026 Legislature for FY 2027. |

### 4. All Other Adjustments

|                                          |                                                                                |
|------------------------------------------|--------------------------------------------------------------------------------|
| <i>Agency Request:</i>                   | Add \$204,712, including \$199,281 SGF, for all other adjustments for FY 2027. |
| <i>Special Committee Recommendation:</i> | Recommended adoption of the Agency's request.                                  |
| <i>Approved Budget:</i>                  | Concurred with the Special Committee's recommendation.                         |