

Senate Subcommittee Report

Agency: El Dorado Correctional Facility

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 89

Budget Page No. 318

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 28,675,490	\$ 28,234,468	\$ 0
Other Funds	20,603	20,603	0
Subtotal	<u>\$ 28,696,093</u>	<u>\$ 28,255,071</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 244,740	\$ 244,740	\$ 0
Other Funds	123,716	123,716	0
Subtotal	<u>\$ 368,456</u>	<u>\$ 368,456</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 29,064,549</u></u>	<u><u>\$ 28,623,527</u></u>	<u><u>\$ 0</u></u>
FTE positions	485.0	483.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
TOTAL	<u><u>485.0</u></u>	<u><u>485.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$29.1 million, including \$28.9 million from the State General Fund. The request is an increase of \$545,341, or 1.9 percent, including a State General Fund increase of \$441,022, or 1.5 percent, above the FY 2015 approved amount. The increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and capital improvement expenditures for rehabilitation and repair. The request includes 485.0 FTE positions, which is 4.5 more FTE positions than the FY 2015 approved amount. The agency added additional staff to its Classification and Programs program for inmate services.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$28.6 million, including \$28.5 million from the State General Fund. The recommendation is a decrease of \$441,022, or 1.5 percent, below the agency's FY 2015 estimate. The decrease is attributable to the inclusion of the Governor's December 2014 Allotment. The recommendation includes 483.0 FTE positions, which is 2.0 less FTE positions than the agency's estimate. The FTE decrease is a technical adjustment to accurately reflect the agency's current FTE total.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor’s recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor’s recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee’s recommendation.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee’s recommendation.

House Budget Committee Report

Agency: El Dorado Correctional Facility **Bill No.** House Sub. for SB 4 **Bill Sec.** 44

Analyst: Carroll **Analysis Pg. No.** 89 **Budget Page No.** 318

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
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Other Funds	20,603	20,603	0
Subtotal	\$ 28,696,093	\$ 28,255,071	\$ 0
Capital Improvements:			
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Other Funds	123,716	123,716	0
Subtotal	\$ 368,456	\$ 368,456	\$ 0
TOTAL	\$ 29,064,549	\$ 28,623,527	\$ 0
FTE positions	485.0	483.0	0.0
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Agency Estimate

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Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$28.6 million, including \$28.5 million from the State General Fund. The recommendation is a decrease of \$441,022, or 1.5 percent, below the agency's FY 2015 estimate. The decrease is attributable to the inclusion of the Governor's December 2014 Allotment. The recommendation includes 483.0 FTE positions, which is 2.0 less FTE positions than the agency's estimate. The FTE decrease is a technical adjustment to accurately reflect the agency's current FTE total.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation.

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference Committee** concurs with the Governor's recommendation with the following adjustment:

1. Pay \$595, all from existing resources in the agency's State General Fund operations account, for claims against the state in FY 2015.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 28,248,076	\$ 0	\$ 28,248,076	\$ 0	\$ 28,248,076
Aid to Local Units	0	0	0	0	0
Other Assistance	6,995	0	6,995	0	6,995
Subtotal- Operations	\$ 28,255,071	\$ 0	\$ 28,255,071	\$ 0	\$ 28,255,071
Capital Improvements	368,456	0	368,456	0	368,456
TOTAL	<u>\$ 28,623,527</u>	<u>\$ 0</u>	<u>\$ 28,623,527</u>	<u>\$ 0</u>	<u>\$ 28,623,527</u>
State General Fund					
State Operations	\$ 28,227,473	\$ 0	\$ 28,227,473	\$ 0	\$ 28,227,473
Aid to Local Units	0	0	0	0	0
Other Assistance	6,995	0	6,995	0	6,995
Subtotal-Operating	\$ 28,234,468	\$ 0	\$ 28,234,468	\$ 0	\$ 28,234,468
Capital Improvements	244,740	0	244,740	0	244,740
TOTAL	<u>\$ 28,479,208</u>	<u>\$ 0</u>	<u>\$ 28,479,208</u>	<u>\$ 0</u>	<u>\$ 28,479,208</u>
FTE Positions	483.0	0.0	483.0	0.0	483.0
Non-FTE Unclass. Perm. Pos.	2.0	0.0	2.0	0.0	2.0
TOTAL	<u>485.0</u>	<u>0.0</u>	<u>485.0</u>	<u>0.0</u>	<u>485.0</u>