

House Budget Committee Report

Agency: Ellsworth Correctional Facility

Bill No. House Sub. for SB 161

Bill Sec. 75

Analyst: Carroll

Analysis Pg. No. 1257

Budget Page No. 318

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	House Adjustments
Operating Expenditures:			
State General Fund	\$ 14,071,934	\$ 14,071,934	\$ 0
Other Funds	64,504	64,504	0
Subtotal	<u>\$ 14,136,438</u>	<u>\$ 14,136,438</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	270,797	270,797	0
Subtotal	<u>\$ 270,797</u>	<u>\$ 270,797</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 14,407,235</u></u>	<u><u>\$ 14,407,235</u></u>	<u><u>\$ 0</u></u>
FTE positions	235.0	235.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>235.0</u></u>	<u><u>235.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates revised FY 2016 operating expenditures of \$14.1 million, including \$14.1 million from the State General Fund. The estimate is the same as the approved amount. The agency increased salaries and wages expenditures by reducing its shrinkage rate and offset the costs primarily by reducing advertising and clothing expenditures. The estimate includes 235.0 FTE positions, which is 3.0 more FTE positions than the approved amount. The agency converted 3.0 unclassified positions to classified positions to accurately reflect its FTE total.

The **agency** estimates FY 2016 capital improvement expenditures of \$270,797, all from the Correctional Institutions Building Fund. The estimate is an increase of \$270,797, or 100.0 percent, above the approved amount. Major projects include renovating the facility's clinic and replacing secure touchscreens in one of the cell houses.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2016 estimate for operating expenditures and capital improvements expenditures.

House Action

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole on House Sub. for SB 161 concurred with the Governor's recommendation with the no adjustments.

Senate Subcommittee Report

Agency: Ellsworth Correctional Facility **Bill No.** Senate Sub. for HB 2365 **Bill Sec.** 76

Analyst: Carroll **Analysis Pg. No.** 1257 **Budget Page No.** 318

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 14,071,934	\$ 14,071,934	\$ 0
Other Funds	64,504	64,504	0
Subtotal	\$ 14,136,438	\$ 14,136,438	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	270,797	270,797	0
Subtotal	\$ 270,797	\$ 270,797	\$ 0
TOTAL	\$ 14,407,235	\$ 14,407,235	\$ 0
FTE positions	235.0	235.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	235.0	235.0	0.0

Agency Estimate

The **agency** estimates revised FY 2016 operating expenditures of \$14.1 million, including \$14.1 million from the State General Fund. The estimate is the same as the approved amount. The agency increased salaries and wages expenditures by reducing its shrinkage rate and offset the costs primarily by reducing advertising and clothing expenditures. The estimate includes 235.0 FTE positions, which is 3.0 more FTE positions than the approved amount. The agency converted 3.0 unclassified positions to classified positions to accurately reflect it's FTE total.

The **agency** estimates FY 2016 capital improvement expenditures of \$270,797, all from the Correctional Institutions Building Fund. The estimate is an increase of \$270,797, or 100.0

percent, above the approved amount. Major projects include renovating the facility's clinic and replacing secure touchscreens in one of the cell houses.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2016 estimate for operating expenditures and capital improvements expenditures.

Senate Action

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation with no adjustments.

Conference Action House Sub. for SB 161 and House Sub. for SB 249

The **Conference Committee** concurs with the Governor's recommendation with no adjustments.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 14,125,364	\$ 0	\$ 14,125,364	\$ 0	\$ 14,125,364
Aid to Local Units	0	0	0	0	0
Other Assistance	11,074	0	11,074	0	11,074
Subtotal- Operations	\$ 14,136,438	\$ 0	\$ 14,136,438	\$ 0	\$ 14,136,438
Capital Improvements	270,797	0	270,797	0	270,797
TOTAL	<u>\$ 14,407,235</u>	<u>\$ 0</u>	<u>\$ 14,407,235</u>	<u>\$ 0</u>	<u>\$ 14,407,235</u>
State General Fund					
State Operations	\$ 14,060,860	\$ 0	\$ 14,060,860	\$ 0	\$ 14,060,860
Aid to Local Units	0	0	0	0	0
Other Assistance	11,074	0	11,074	0	11,074
Subtotal-Operating	\$ 14,071,934	\$ 0	\$ 14,071,934	\$ 0	\$ 14,071,934
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 14,071,934</u>	<u>\$ 0</u>	<u>\$ 14,071,934</u>	<u>\$ 0</u>	<u>\$ 14,071,934</u>
FTE Positions	235.0	0.0	235.0	0.0	235.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>235.0</u>	<u>0.0</u>	<u>235.0</u>	<u>0.0</u>	<u>235.0</u>