

## House Budget Committee Report

**Agency:** Norton Correctional Facility

**Bill No.** House Sub. for SB 161

**Bill Sec.** 75

**Analyst:** Carroll

**Analysis Pg. No.** 1257

**Budget Page No.** 326

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	House Adjustments
Operating Expenditures:			
State General Fund	\$ 15,383,621	\$ 15,162,300	\$ 0
Other Funds	166,090	166,090	0
Subtotal	<u>\$ 15,549,711</u>	<u>\$ 15,328,390</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	243,515	243,515	0
Subtotal	<u>\$ 243,515</u>	<u>\$ 243,515</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 15,793,226</u></u>	 <u><u>\$ 15,571,905</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 261.0	 261.0	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>264.0</u></u>	<u><u>264.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates revised FY 2016 operating expenditures of \$15.5 million, including \$15.4 million from the State General Fund. The estimate is an increase of \$222,184, or 1.4 percent, including a State General Fund increase of \$221,321, or 1.5 percent, above the approved amount. The increase is due to supplementals totaling \$221,321, all from the State General Fund, for eight vehicle replacements, IT upgrades, and new security equipment. **Absent the supplementals**, the agency's State General Fund estimate is the same as the approved amount. The estimate includes 261.0 FTE positions, which is one less FTE position than the approved amount. The agency converted 1.0 FTE position from classified service to unclassified non-FTE service.

The **agency** estimates FY 2016 capital improvement expenditures of \$243,515, all from the Correctional Institutions Building Fund. The estimate is an increase of \$243,515, or 100.0 percent, above the approved amount. Major projects include upgrading the facility's lift station, new laundry equipment, and a new sally port building.

### Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$15.3 million, including \$15.2 million from the State General Fund. The recommendation is a decrease of \$221,321, or 1.4 percent, all from the State General Fund, below the agency's estimate. The decrease is due

to the Governor not recommending any of the agency's supplemental requests. The Governor concurs with the agency's FTE estimate.

The **Governor** concurs with the agency's FY 2016 capital improvements estimate.

**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 no adjustments.

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**Senate Subcommittee Report**

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

**Analyst:** Carroll      **Analysis Pg. No.** 1257      **Budget Page No.** 326

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2016</u>	<u>Governor Recommendation FY 2016</u>	<u>Senate Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 15,383,621	\$ 15,162,300	\$ 0
Other Funds	166,090	166,090	0
Subtotal	<u>\$ 15,549,711</u>	<u>\$ 15,328,390</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	243,515	243,515	0
Subtotal	<u>\$ 243,515</u>	<u>\$ 243,515</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 15,793,226</u></u>	 <u><u>\$ 15,571,905</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 261.0	 261.0	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>264.0</u></u>	<u><u>264.0</u></u>	<u><u>0.0</u></u>

**Agency Estimate**

The **agency** estimates revised FY 2016 operating expenditures of \$15.5 million, including \$15.4 million from the State General Fund. The estimate is an increase of \$222,184, or 1.4 percent, including a State General Fund increase of \$221,321, or 1.5 percent, above the approved amount. The increase is due to supplementals totaling \$221,321, all from the State General Fund, for eight vehicle replacements, IT upgrades, and new security equipment.

**Absent the supplementals**, the agency's State General Fund estimate is the same as the approved amount. The estimate includes 261.0 FTE positions, which is one less FTE position than the approved amount. The agency converted 1.0 FTE position from classified service to unclassified non-FTE service.

The **agency** estimates FY 2016 capital improvement expenditures of \$243,515, all from the Correctional Institutions Building Fund. The estimate is an increase of \$243,515, or 100.0 percent, above the approved amount. Major projects include upgrading the facility's lift station, new laundry equipment, and a new sally port building.

### **Governor's Recommendation**

The **Governor** recommends FY 2016 operating expenditures of \$15.3 million, including \$15.2 million from the State General Fund. The recommendation is a decrease of \$221,321, or 1.4 percent, all from the State General Fund, below the agency's estimate. The decrease is due to the Governor not recommending any of the agency's supplemental requests. The Governor concurs with the agency's FTE estimate.

The **Governor** concurs with the agency's FY 2016 capital improvements estimate.

### **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	\$ 15,321,534	\$ 0	\$ 15,321,534	\$ 0	\$ 15,321,534
Aid to Local Units	0	0	0	0	0
Other Assistance	6,856	0	6,856	0	6,856
Subtotal- Operations	\$ 15,328,390	\$ 0	\$ 15,328,390	\$ 0	\$ 15,328,390
Capital Improvements	243,515	0	243,515	0	243,515
TOTAL	<u>\$ 15,571,905</u>	<u>\$ 0</u>	<u>\$ 15,571,905</u>	<u>\$ 0</u>	<u>\$ 15,571,905</u>
State General Fund					
State Operations	\$ 15,155,444	\$ 0	\$ 15,155,444	\$ 0	\$ 15,155,444
Aid to Local Units	6,856	0	6,856	0	6,856
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 15,162,300	\$ 0	\$ 15,162,300	\$ 0	\$ 15,162,300
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 15,162,300</u>	<u>\$ 0</u>	<u>\$ 15,162,300</u>	<u>\$ 0</u>	<u>\$ 15,162,300</u>
FTE Positions	261.0	0.0	261.0	0.0	261.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>261.0</u>	<u>0.0</u>	<u>261.0</u>	<u>0.0</u>	<u>261.0</u>