

## House Budget Committee Report

**Agency:** El Dorado Correctional Facility

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

**Bill Sec.** 76

**Analyst:** Carroll

**Analysis Pg. No.** 1257

**Budget Page No.** 316

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Adjustments
Operating Expenditures:			
State General Fund	\$ 29,873,795	\$ 28,337,847	\$ 0
Other Funds	20,000	20,000	0
Subtotal	<u>\$ 29,893,795</u>	<u>\$ 28,357,847</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 29,893,795</u></u>	 <u><u>\$ 28,357,847</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 0.0	 0.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>0.0</u></u>	<u><u>0.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** estimates revised FY 2017 operating expenditures of \$29.9 million, including \$29.9 million from the State General Fund. The estimate is an increase of \$1.5 million, or 5.4 percent, all from the State General Fund, above the approved amount. The estimate includes 497.0 FTE positions, which is an increase of 17.0 positions above the approved amount. The increase in funding and FTE positions is attributable to supplementals totaling \$1.5 million, all from the State General Fund, for three vehicle replacements, new security equipment, a new washer and four new dryers, new IT equipment, and 17.0 new FTE positions and applicable equipment to properly enforce the PREA. **Absent the supplementals**, the agency's estimate is the same as the approved amount.

### Governor's Recommendation

The **Governor** recommends operating expenditures of \$28.4 million, including \$28.3 million from the State General Fund. The recommendation is a decrease of \$1.5 million, or 5.1 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.

**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.

**Senate Subcommittee Report**

**Agency:** El Dorado Correctional Facility

**Bill No.** Senate Sub. for  
HB 2365

**Bill Sec.** 77

**Analyst:** Carroll

**Analysis Pg. No.** 1257

**Budget Page No.** 316

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 29,873,795	\$ 28,337,847	\$ 0
Other Funds	20,000	20,000	0
Subtotal	<u>\$ 29,893,795</u>	<u>\$ 28,357,847</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 29,893,795</u></u>	 <u><u>\$ 28,357,847</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 497.0	 480.0	 0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	<u><u>502.0</u></u>	<u><u>485.0</u></u>	<u><u>0.0</u></u>

**Agency Request**

The **agency** estimates revised FY 2017 operating expenditures of \$29.9 million, including \$29.9 million from the State General Fund. The estimate is an increase of \$1.5 million, or 5.4 percent, all from the State General Fund, above the approved amount. The estimate includes 497.0 FTE positions, which is an increase of 17.0 positions above the approved amount. The increase in funding and FTE positions is attributable to supplementals totaling \$1.5 million, all from the State General Fund, for three vehicle replacements, new security equipment, a new washer and four new dryers, new IT equipment, and 17.0 new FTE positions and applicable equipment to properly enforce the PREA. **Absent the supplementals**, the agency's estimate is the same as the approved amount.

### **Governor's Recommendation**

The **Governor** recommends operating expenditures of \$28.4 million, including \$28.3 million from the State General Fund. The recommendation is a decrease of \$1.5 million, or 5.1 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.

### **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 the following adjustment:

1. Delete \$133,729, all from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. (House Sub. for SB 161)

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Veto FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 28,356,273	\$ (133,729)	\$ 28,222,544	\$ 0	\$ 28,222,544
Aid to Local Units	0	0	0	0	0
Other Assistance	1,568	0	1,568	0	1,568
Subtotal- Operations	\$ 28,357,841	\$ (133,729)	\$ 28,224,112	\$ 0	\$ 28,224,112
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 28,357,841</u>	<u>\$ (133,729)</u>	<u>\$ 28,224,112</u>	<u>\$ 0</u>	<u>\$ 28,224,112</u>
State General Fund					
State Operations	\$ 28,336,279	\$ (133,729)	\$ 28,202,550	\$ 0	\$ 28,202,550
Aid to Local Units	0	0	0	0	0
Other Assistance	1,568	0	1,568	0	1,568
Subtotal-Operating	\$ 28,337,847	\$ (133,729)	\$ 28,204,118	\$ 0	\$ 28,204,118
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 28,337,847</u>	<u>\$ (133,729)</u>	<u>\$ 28,204,118</u>	<u>\$ 0</u>	<u>\$ 28,204,118</u>
FTE Positions	480.0	0.0	480.0	0.0	480.0
Non-FTE Unclass. Perm. Pos.	5.0	0.0	5.0	0.0	5.0
TOTAL	<u>485.0</u>	<u>0.0</u>	<u>485.0</u>	<u>0.0</u>	<u>485.0</u>