

## House Budget Committee Report

**Agency:** Ellsworth Correctional Facility

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

**Bill Sec.** 76

**Analyst:** Carroll

**Analysis Pg. No.** 1257

**Budget Page No.** 318

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Adjustments
Operating Expenditures:			
State General Fund	\$ 14,334,891	\$ 14,334,891	\$ 0
Other Funds	66,860	66,860	0
Subtotal	<u>\$ 14,401,751</u>	<u>\$ 14,401,751</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>\$ 14,401,751</u></u>	 <u><u>\$ 14,401,751</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 Request

The **agency** estimates revised FY 2017 operating expenditures of \$14.4 million, including \$14.3 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 mainly by reduced workers compensation and employee health care costs, lower advertising expenditures, and decreased cost estimates for commodities. 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.

### Governor's Recommendation

The **Governor** concurs with the agency's FY 2017 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 the no adjustments.

### Senate Subcommittee Report

**Agency:** Ellsworth Correctional Facility      **Bill No.** Senate Sub. for HB 2365      **Bill Sec.** 77

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

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 14,334,891	\$ 14,334,891	\$ 0
Other Funds	66,860	66,860	0
Subtotal	<u>\$ 14,401,751</u>	<u>\$ 14,401,751</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>\$ 14,401,751</u></u>	 <u><u>\$ 14,401,751</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 Request

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.

#### Governor's Recommendation

The **Governor** concurs with the agency's FY 2017 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 the following adjustment:

1. Delete \$66,429, including \$66,164 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	\$ 14,398,345	\$ (66,429)	\$ 14,331,916	\$ 0	\$ 14,331,916
Aid to Local Units	0	0	0	0	0
Other Assistance	3,406	0	3,406	0	3,406
Subtotal- Operations	\$ 14,401,751	\$ (66,429)	\$ 14,335,322	\$ 0	\$ 14,335,322
Capital Improvements	0	0	0	0	0
TOTAL	\$ 14,401,751	\$ (66,429)	\$ 14,335,322	\$ 0	\$ 14,335,322
State General Fund					
State Operations	\$ 14,331,485	\$ (66,164)	\$ 14,265,321	\$ 0	\$ 14,265,321
Aid to Local Units	0	0	0	0	0
Other Assistance	3,406	0	3,406	0	3,406
Subtotal-Operating	\$ 14,334,891	\$ (66,164)	\$ 14,268,727	\$ 0	\$ 14,268,727
Capital Improvements	0	0	0	0	0
TOTAL	\$ 14,334,891	\$ (66,164)	\$ 14,268,727	\$ 0	\$ 14,268,727
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	235.0	0.0	235.0	0.0	235.0