

House Budget Committee Report

Agency: Hutchinson Correctional Facility **Bill No.** House Sub. for SB 161 **Bill Sec.** 76

Analyst: Carroll **Analysis Pg. No.** 1257 **Budget Page No.** 320

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Adjustments
Operating Expenditures:			
State General Fund	\$ 31,108,792	\$ 31,024,792	\$ 0
Other Funds	184,842	184,842	0
Subtotal	<u>\$ 31,293,634</u>	<u>\$ 31,209,634</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>\$ 31,293,634</u></u>	 <u><u>\$ 31,209,634</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 501.0	 501.0	 0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0
TOTAL	<u><u>507.0</u></u>	<u><u>507.0</u></u>	<u><u>0</u></u>

Agency Request

The **agency** estimates revised FY 2017 operating expenditures of \$31.3 million, including \$31.1 million from the State General Fund. The estimate is an increase of \$42,360, or 0.1 percent, including a State General Fund increase of \$84,000, or 0.3 percent, above the approved amount. The overall increase is attributable to a supplemental of \$84,000, all from the State General Fund, for three new vehicle replacements, partially offset by reduced general fee fund expenditures based on available revenue. **Absent the supplemental**, the agency's State General Fund estimate is the same as the approved amount. The agency increased salaries and wages expenditures by reducing its shrinkage rate and offset the costs by lowered cost estimates for commodities, inmate gratuity pay, IT services, and utilities. The estimate includes 501.0 FTE positions, which is 3.0 less FTE positions than the approved amount. The agency converted one FTE position to a non-FTE position and eliminated vacant FTE positions.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$31.2 million, including \$31.0 million from the State General Fund. The recommendation is a decrease of \$84,000, or 0.3 percent, all from the State General Fund, below the agency's estimate. The decrease is attributable to the Governor not recommending the agency's supplemental request.

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

Analyst: Carroll **Analysis Pg. No.** 1257 **Budget Page No.** 320

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 31,108,792	\$ 31,024,792	\$ 0
Other Funds	184,842	184,842	0
Subtotal	\$ 31,293,634	\$ 31,209,634	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 31,293,634	\$ 31,209,634	\$ 0
FTE positions	501.0	501.0	0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	507.0	507.0	0.0

Agency Request

The **agency** estimates revised FY 2017 operating expenditures of \$31.3 million, including \$31.1 million from the State General Fund. The estimate is an increase of \$42,360, or 0.1 percent, including a State General Fund increase of \$84,000, or 0.3 percent, above the approved amount. The overall increase is attributable to a supplemental of \$84,000, all from the State General Fund, for three new vehicle replacements, partially offset by reduced general fee fund expenditures based on available revenue. **Absent the supplemental**, the agency's State General Fund estimate is the same as the approved amount. The agency increased salaries and wages expenditures by reducing its shrinkage rate and offset the costs by lowered cost estimates for commodities, inmate gratuity pay, IT services, and utilities. The estimate includes

501.0 FTE positions, which is 3.0 less FTE positions than the approved amount. The agency converted one FTE position to a non-FTE position and eliminated vacant FTE positions.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$31.2 million, including \$31.0 million from the State General Fund. The recommendation is a decrease of \$84,000, or 0.3 percent, all from the State General Fund, below the agency's estimate. The decrease is attributable to the Governor not recommending the agency's supplemental request.

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 \$143,125, including \$142,197 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	\$ 31,209,634	\$ (143,125)	\$ 31,066,509	\$ 0	\$ 31,066,509
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 31,209,634	\$ (143,125)	\$ 31,066,509	\$ 0	\$ 31,066,509
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 31,209,634</u>	<u>\$ (143,125)</u>	<u>\$ 31,066,509</u>	<u>\$ 0</u>	<u>\$ 31,066,509</u>
State General Fund					
State Operations	\$ 31,024,792	\$ (142,197)	\$ 30,882,595	\$ 0	\$ 30,882,595
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 31,024,792	\$ (142,197)	\$ 30,882,595	\$ 0	\$ 30,882,595
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 31,024,792</u>	<u>\$ (142,197)</u>	<u>\$ 30,882,595</u>	<u>\$ 0</u>	<u>\$ 30,882,595</u>
FTE Positions	501.0	0.0	501.0	0.0	501.0
Non-FTE Unclass. Perm. Pos.	6.0	0.0	6.0	0.0	6.0
TOTAL	<u>507.0</u>	<u>0.0</u>	<u>507.0</u>	<u>0.0</u>	<u>507.0</u>