

House Budget Committee Report

Agency: Norton Correctional Facility

Bill No. House Sub. for SB 161

Bill Sec. 76

Analyst: Carroll

Analysis Pg. No. 1257

Budget Page No. 326

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Adjustments
Operating Expenditures:			
State General Fund	\$ 15,568,713	\$ 15,568,713	\$ 0
Other Funds	172,419	172,419	0
Subtotal	<u>\$ 15,741,132</u>	<u>\$ 15,741,132</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>\$ 15,741,132</u></u>	 <u><u>\$ 15,741,132</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 Request

The **agency** estimates revised FY 2017 operating expenditures of \$15.7 million, including \$15.6 million from the State General Fund. The estimate is an increase of \$1,289, or less than 0.1 percent, all from special revenue funds, above the approved amount. The agency increased commodities expenditures and offset the increase by decreasing inmate gratuity pay expenditures and salaries and wages expenditures for employee health insurance, workers compensation costs, and projected overtime pay. 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.

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 no adjustments.

Senate Subcommittee Report

Agency: Norton Correctional Facility

Bill No. Senate Sub. for HB 2365

Bill Sec. 77

Analyst: Carroll

Analysis Pg. No. 1257

Budget Page No. 326

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 15,568,713	\$ 15,568,713	\$ 0
Other Funds	172,419	172,419	0
Subtotal	\$ 15,741,132	\$ 15,741,132	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 15,741,132	 \$ 15,741,132	 \$ 0
 FTE positions	 261.0	 261.0	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	264.0	264.0	0.0

Agency Request

The **agency** estimates revised FY 2017 operating expenditures of \$15.7 million, including \$15.6 million from the State General Fund. The estimate is an increase of \$1,289, or less than 0.1 percent, all from special revenue funds, above the approved amount. The agency increased commodities expenditures and offset the increase by decreasing inmate gratuity pay expenditures and salaries and wages expenditures for employee health insurance, workers compensation costs, and projected overtime pay. 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.

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 \$79,141, including \$78,240 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	\$ 15,741,132	\$ (79,141)	\$ 15,661,991	\$ 0	\$ 15,661,991
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 15,741,132	\$ (79,141)	\$ 15,661,991	\$ 0	\$ 15,661,991
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 15,741,132</u>	<u>\$ (79,141)</u>	<u>\$ 15,661,991</u>	<u>\$ 0</u>	<u>\$ 15,661,991</u>
State General Fund					
State Operations	\$ 15,568,713	\$ (78,240)	\$ 15,490,473	\$ 0	\$ 15,490,473
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 15,568,713	\$ (78,240)	\$ 15,490,473	\$ 0	\$ 15,490,473
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 15,568,713</u>	<u>\$ (78,240)</u>	<u>\$ 15,490,473</u>	<u>\$ 0</u>	<u>\$ 15,490,473</u>
FTE Positions	261.0	0.0	261.0	0.0	261.0
Non-FTE Unclass. Perm. Pos.	3.0	0.0	3.0	0.0	3.0
TOTAL	<u>264.0</u>	<u>0.0</u>	<u>264.0</u>	<u>0.0</u>	<u>264.0</u>