

# ELLSWORTH CORRECTIONAL FACILITY

## Budget Committee Report

**KLRD Analyst:** Hrenchir  
**KLRD Summary:** Vol. 2, Pg. 496  
**Bill Number:** SB 125

**DOB Analyst:** Feyerherm  
**GBR Analysis:** Vol. 2, Pg. 408  
**Committee:** --

### Summary, FY 2023 – FY 2026

#### Expenditures by Fund Type

	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026
<b>State Operations</b>	\$ 20,010,507	\$ 21,394,362	\$ 24,204,188	\$ 24,731,841
State General Fund	19,814,274	21,394,362	24,189,188	24,716,841
Federal Funds	(243)	-	-	-
All Other Funds	196,476	-	15,000	15,000
<b>State Aid and Assistance</b>	\$ 444	\$ 246	\$ -	\$ -
State General Fund	444	246	-	-
Federal Funds	-	-	-	-
All Other Funds	-	-	-	-
<b>Capital Budget and Debt</b>	\$ 262,832	\$ 666,298	\$ 298,713	\$ -
State General Fund	75,172	-	-	-
Federal Funds	-	-	-	-
All Other Funds	187,660	666,298	298,713	-
<b>TOTAL</b>	<b>\$ 20,273,783</b>	<b>\$ 22,060,906</b>	<b>\$ 24,502,901</b>	<b>\$ 24,731,841</b>

#### Financing by Expenditure Group

	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026
<b>State General Fund</b>	\$ 19,889,890	\$ 21,394,608	\$ 24,189,188	\$ 24,716,841
State Operations	19,814,274	21,394,362	24,189,188	24,716,841
State Aid and Assistance	444	246	-	-
Capital Budget and Debt	75,172	-	-	-
<b>Federal Funds</b>	\$ (243)	\$ -	\$ -	\$ -
State Operations	(243)	-	-	-
State Aid and Assistance	-	-	-	-
Capital Budget and Debt	-	-	-	-
<b>All Other Funds</b>	\$ 384,136	\$ 666,298	\$ 313,713	\$ 15,000
State Operations	196,476	-	15,000	15,000
State Aid and Assistance	-	-	-	-
Capital Budget and Debt	187,660	666,298	298,713	-
<b>TOTAL</b>	<b>\$ 20,273,783</b>	<b>\$ 22,060,906</b>	<b>\$ 24,502,901</b>	<b>\$ 24,731,841</b>
FTE Positions	234.0	235.0	235.0	235.0

# ELLSWORTH CORRECTIONAL FACILITY

## Budget Committee Report

### FY 2025

	Agency	LBC	House	Senate	Approved
<b>State Operations</b>	\$ 24,204,188	\$ 24,204,188	\$ 24,204,188	\$ 24,204,188	\$ 24,204,188
State General Fund	24,189,188	24,189,188	24,189,188	24,189,188	24,189,188
Federal Funds	-	-	-	-	-
All Other Funds	15,000	15,000	15,000	15,000	15,000
<b>State Aid and Assistance</b>	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<b>Capital Budget and Debt</b>	\$ 298,713	\$ 298,713	\$ 298,713	\$ 298,713	\$ 298,713
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	298,713	298,713	298,713	298,713	298,713
<b>TOTAL</b>	<b>\$ 24,502,901</b>	<b>\$ 24,502,901</b>	<b>\$ 24,502,901</b>	<b>\$ 24,502,901</b>	<b>\$ 24,502,901</b>
FTE Positions	235.0	235.0	235.0	235.0	235.0

### Agency

The **agency** submits a revised estimate of \$24.5 million, including \$24.2 million SGF, and 235.0 FTE positions in FY 2025. The agency's revised estimate is \$1.9 million, or 8.7 percent, above the amount approved by the 2024 Legislature. This increase is largely due to the transfer of \$2.1 million SGF from the Central Office to the facility to reduce the shrinkage allocation. *Note: this does not increase the total state budget.*

### Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate in FY 2025.

### Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC's recommendation in FY 2025.

### House Committee on Transportation and Public Safety Budget

The **House Budget Committee** concurs with the LBC's recommendation in FY 2025.

### House Committee on Appropriations

The **House Committee** concurs with the Budget Committee's recommendation in FY 2025.

### House Committee of the Whole

The **House Committee of the Whole** concurs with the Committee's recommendation in FY 2025.

### Senate Committee on Ways and Means

The **Senate Committee** concurs with the House Committee of the Whole's recommendation in FY 2025.

### Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Committee's recommendation in FY 2025.

### Conference Committee

The **Conference Committee** concurs with the LBC's recommendation in FY 2025.

# ELLSWORTH CORRECTIONAL FACILITY

## Budget Committee Report

### FY 2026

	Agency	LBC	House	Senate	Approved
<b>State Operations</b>	\$ 24,406,081	\$ 24,242,912	\$ 24,406,081	\$ 24,406,081	\$ 24,731,841
State General Fund	24,391,081	24,227,912	24,391,081	24,391,081	24,716,841
Federal Funds	-	-	-	-	-
All Other Funds	15,000	15,000	15,000	15,000	15,000
<b>State Aid and Assistance</b>	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<b>Capital Budget and Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 24,406,081</b>	<b>\$ 24,242,912</b>	<b>\$ 24,406,081</b>	<b>\$ 24,406,081</b>	<b>\$ 24,731,841</b>
FTE Positions	235.0	235.0	235.0	235.0	235.0

### Agency

The **agency** requests \$24.4 million, including \$24.4 million SGF, and 235.0 FTE positions for FY 2026. The request is \$1.9 million, or 8.6 percent above the approved amount for FY 2025. This increase is largely due to the addition of \$2.0 million SGF to reduce the shrinkage allocation.

### Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate for FY 2026, with the following adjustment:

1. Delete \$163,169 SGF to remove premium pay for bilingual officers for FY 2026.

### Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC's recommendation for FY 2026.

### House Committee on Transportation and Public Safety Budget

The **House Budget Committee** concurs with the LBC's recommendation for FY 2026, with the following adjustment:

1. Add \$163,169 SGF for premium pay for bilingual officers for FY 2026.

### House Committee on Appropriations

The **House Committee** concurs with the Budget Committee's recommendation for FY 2026.

### House Committee of the Whole

The **House Committee of the Whole** concurs with the Committee's recommendation for FY 2026.

### Senate Committee on Ways and Means

The **Senate Committee** concurs with the House Committee of the Whole's recommendation for FY 2026.

### Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Committee's recommendation for FY 2026.

### Conference Committee

The **Conference Committee** concurs with the LBC's recommendation for FY 2026, with the following adjustment:

1. Add \$163,169 SGF for premium pay for bilingual officers for FY 2026.

# ELLSWORTH CORRECTIONAL FACILITY

## Budget Committee Report

### State Finance Council

1. Add \$161,169 SGF, to provide salary increases for most state employees based on the Department of Administration's market survey for FY 2026.