

**STATEMENT OF PURPOSE OF AMENDMENT:****Senate Bill No. 2015 - DOCR - Senate Action**

	<b>Executive Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Adult Services	\$215,546,833	(\$63,471,189)	\$152,075,644
Youth Services	26,695,239	(197,323)	26,497,916
Deferred maintenance	<u>1,525,000</u>		<u>1,525,000</u>
Total all funds	\$243,767,072	(\$63,668,512)	\$180,098,560
Less estimated income	<u>70,534,389</u>	<u>(40,534,196)</u>	<u>30,000,193</u>
General fund	\$173,232,683	(\$23,134,316)	\$150,098,367
FTE	743.29	(5.00)	738.29

**Department No. 530 - DOCR - Detail of Senate Changes**

	<b>Removes New FTE Positions<sup>1</sup></b>	<b>Removes Funding for Prison Expansion Project<sup>2</sup></b>	<b>Adds RRI Funding for License Plates<sup>3</sup></b>	<b>Removes Salary Increase Funding for YCC Teachers<sup>4</sup></b>	<b>Increases Funding for Faith-Based Programming<sup>5</sup></b>	<b>Total Senate Changes</b>
Adult Services	(\$563,189)	(\$67,000,000)	\$4,000,000		\$92,000	(\$63,471,189)
Youth Services				(197,323)		(197,323)
Deferred maintenance	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Total all funds	(\$563,189)	(\$67,000,000)	\$4,000,000	(\$197,323)	\$92,000	(\$63,668,512)
Less estimated income	<u>0</u>	<u>(44,534,196)</u>	<u>4,000,000</u>	<u>0</u>	<u>0</u>	<u>(40,534,196)</u>
General fund	(\$563,189)	(\$22,465,804)	\$0	(\$197,323)	\$92,000	(\$23,134,316)
FTE	(5.00)	0.00	0.00	0.00	0.00	(5.00)

<sup>1</sup> This amendment removes 5 new FTE positions added in the executive recommendation. The positions removed include 3 correctional officers, a storekeeper, and a training officer.

<sup>2</sup> This amendment removes funding for the prison expansion project because funding for the project is included in Senate Bill No. 2030.

<sup>3</sup> This amendment adds special funds spending authority for Roughrider Industries for a general license plate issue.

<sup>4</sup> This amendment removes salary increase funding for teachers at the Youth Correctional Center. Youth Correctional Center teachers are included in the composite salary schedule.

<sup>5</sup> Funding for faith-based programming is increased by \$92,000 to provide a total of \$800,000.