Prepared by the Legislative Council staff for
Representative Delzer
February 13, 2003

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1016

Page 1, line 2, remove "to authorize a request for a supplemental appropriation from the"

Page 1, line 3, remove "fifty-ninth legislative assembly;"

Page 1, line 11, replace "21,632,548" with "20,461,983"

Page 1, line 12, replace "71,185,029" with "66,836,583"

Page 1, line 13, replace "9,615,306" with "9,651,218"

Page 1, line 14, replace "11,476,494" with "11,602,021"

Page 1, line 15, replace "113,909,377" with "108,551,805"

Page 1, line 16, replace "30,992,766" with "30,135,194"

Page 1, line 17, replace "82,916,611" with "78,416,611"

Page 2, remove lines 4 through 12

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Department of Corrections and Rehabilitation - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Field Services Division	$21,632,548	($1,170,565)	$20,461,983
Prisons Division	71,185,029	(4,348,446)	66,836,583
Juvenile community services	9,615,306	35,912	9,651,218
Youth Correctional Center	11,476,494	125,527	11,602,021
Total all funds	$113,909,377	($5,357,572)	$108,551,805
Less estimated income	30,992,766	(857,572)	30,135,194
General fund	$82,916,611	($4,500,000)	$78,416,611
FTE	717.18	(76.00)	641.18

Dept. 530 - Department of Corrections and Rehabilitation - Detail of House Changes

	REMOVES RECOMMENDED SALARY INCREASE[1]	RESTORES PAY PLAN UNDER-FUND[2]	REMOVES FUNDING AND FTE POSITIONS FOR PROPOSED WOMEN'S PRISON[3]	ADDS FUNDING FOR CONTRACT HOUSING FOR WOMEN INMATES[4]	REMOVES NEW FTE POSITIONS[5]	REDUCES GENERAL FUND FUNDING[6]
Field Services Division	($84,631)	$221,281			($180,752)	($1,126,463)
Prisons Division	(423,324)	1,116,177	($7,560,574)	$6,642,320	(664,903)	(3,708,142)
Juvenile community services	(30,542)	66,454				
Youth Correctional Center	(87,278)	212,805				
Total all funds	($625,775)	$1,616,717	($7,560,574)	$6,642,320	($845,655)	($4,834,605)
Less estimated income	(51,417)		(1,294,603)	1,243,727	(755,279)	
General fund	($574,358)	$1,616,717	($6,265,971)	$5,398,593	($90,376)	($4,834,605)
FTE	0.00	0.00	(65.00)	0.00	(11.00)	0.00

	ADDS FUNDING FOR HEPATITIS A AND B VACCINES	TOTAL HOUSE CHANGES
Field Services Division		($1,170,565)
Prisons Division	$250,000	(4,348,446)
Juvenile community services		35,912
Youth Correctional Center		125,527
Total all funds	$250,000	($5,357,572)
Less estimated income		(857,572)
General fund	$250,000	($4,500,000)
FTE	0.00	(76.00)

1 This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

2 This amendment restores the Governor's recommendation that underfunds the department's general fund pay plan by 3 percent.

3 This amendment removes the funding and 65 FTE positions for the Governor's recommendation for a women's prison at the State Hospital LaHaug Building.

4 This amendment adds funding to contract to house all women inmates for the 2003-05 biennium.

5 This amendment removes 11 new FTE positions as follows:

Field Services Division:
Removes two parole and probation officer II positions
Adult Services Division:
Removes three FTE positions for the State Penitentiary
Removes six FTE positions for the James River Correctional Center
New FTE positions remaining in the budget are:
23 FTE positions for James River Correctional Center Phase II
2 FTE positions for the assessment center
1 FTE parole and probation officer

6 This amendment reduces the general fund amount for the Field Services Division and the Prisons Division.

This amendment also removes Section 4 of the bill, relating to supplemental general fund appropriation request for salaries and wages.