

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - DOCR - Senate Action

	Executive Budget	Senate Changes	Senate Version
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

	Removes New FTE Positions¹	Removes Funding for Prison Expansion Project²	Adds RRI Funding for License Plates³	Removes Salary Increase Funding for YCC Teachers⁴	Increases Funding for Faith-Based Programming⁵	Total Senate Changes
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)

¹ 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.

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

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

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

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