

PROPOSED AMENDMENTS TO SENATE BILL NO. 2015

Page 1, replace lines 13 through 17 with:

"Adult services	\$160,825,768	\$20,763,379	\$181,589,147
Youth services	<u>27,221,743</u>	<u>2,937,581</u>	<u>30,159,324</u>
Total all funds	\$188,047,511	\$23,700,960	\$211,748,471
Less estimated income	<u>30,145,650</u>	<u>530,474</u>	<u>30,676,124</u>
Total general fund	\$157,901,861	\$23,170,486	\$181,072,347"

Page 2, replace lines 4 through 7 with:

"Extraordinary repairs		<u>741,490</u>	<u>1,683,296</u>
Total all funds		\$3,124,558	\$3,505,398
Less estimated income		<u>1,460,500</u>	<u>298,000</u>
Total general fund		\$1,664,058	\$3,207,398"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - DOCR - Senate Action

	Executive Budget	Senate Changes	Senate Version
Adult services	\$180,507,372	\$1,081,775	\$181,589,147
Youth services	<u>30,149,708</u>	<u>9,616</u>	<u>30,159,324</u>
Total all funds	\$210,657,080	\$1,091,391	\$211,748,471
Less estimated income	<u>30,673,355</u>	<u>2,769</u>	<u>30,676,124</u>
General fund	\$179,983,725	\$1,088,622	\$181,072,347
FTE	814.29	0.00	814.29

Department No. 530 - DOCR - Detail of Senate Changes

	Corrects Executive Compensation Package ¹	Adds Funding for West Cellhouse Locks ²	Adds Funding for Increased Inmate Population ³	Total Senate Changes
Adult services	\$45,775	\$400,000	\$636,000	\$1,081,775
Youth services	<u>9,616</u>			<u>9,616</u>
Total all funds	\$55,391	\$400,000	\$636,000	\$1,091,391
Less estimated income	<u>2,769</u>	<u>0</u>	<u>0</u>	<u>2,769</u>
General fund	\$52,622	\$400,000	\$636,000	\$1,088,622
FTE	0.00	0.00	0.00	0.00

¹Funding is added due to a calculation error in the executive compensation package.

²Funding is added to replace locks in the West Cellhouse.

³Funding is added for increasing average daily inmate population projections from the executive budget recommendation. The revised inmate population projections reflect an additional 87 male and 20 female inmates and an additional 73 individuals treated in the community. The executive budget projected average daily inmate populations of 1,322 male and 162 female inmates and 5,557 individuals treated in the community.