

EL DORADO CORRECTIONAL FACILITY

Budget Committee Report

KLRD Analyst: Hrenchir
KLRD Summary: Vol. 2, Pg. 488
Bill Number: SB 125

DOB Analyst: Feyerherm
GBR Analysis: Vol. 2, Pg. 406
Committee: --

Summary, FY 2023 – FY 2026

Expenditures by Fund Type

	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026
State Operations	\$ 41,358,546	\$ 46,729,948	\$ 48,221,802	\$ 49,240,720
State General Fund	41,382,502	46,445,087	48,147,778	49,225,720
Federal Funds	(52)	-	-	-
All Other Funds	(23,904)	284,861	74,024	15,000
State Aid and Assistance	\$ 5,683	\$ 4,991	\$ 6,000	\$ 6,000
State General Fund	5,683	4,991	6,000	6,000
Federal Funds	-	-	-	-
All Other Funds	-	-	-	-
Capital Budget and Debt	\$ 867,515	\$ 540,665	\$ 216,512	\$ -
State General Fund	26,683	3,978	-	-
Federal Funds	-	-	-	-
All Other Funds	840,832	536,687	216,512	-
TOTAL	\$ 42,231,744	\$ 47,275,604	\$ 48,444,314	\$ 49,246,720

Financing by Expenditure Group

	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026
State General Fund	\$ 41,414,868	\$ 46,454,056	\$ 48,153,778	\$ 49,231,720
State Operations	41,382,502	46,445,087	48,147,778	49,225,720
State Aid and Assistance	5,683	4,991	6,000	6,000
Capital Budget and Debt	26,683	3,978	-	-
Federal Funds	\$ (52)	\$ -	\$ -	\$ -
State Operations	(52)	-	-	-
State Aid and Assistance	-	-	-	-
Capital Budget and Debt	-	-	-	-
All Other Funds	\$ 816,928	\$ 821,548	\$ 290,536	\$ 15,000
State Operations	(23,904)	284,861	74,024	15,000
State Aid and Assistance	-	-	-	-
Capital Budget and Debt	840,832	536,687	216,512	-
TOTAL	\$ 42,231,744	\$ 47,275,604	\$ 48,444,314	\$ 49,246,720
FTE Positions	486.0	492.0	492.0	492.0

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FY 2025

	Agency	LBC	House	Senate	Approved
State Operations	\$ 48,221,802	\$ 47,838,858	\$ 47,838,858	\$ 48,221,802	\$ 48,221,802
State General Fund	48,147,778	47,764,834	47,764,834	48,147,778	48,147,778
Federal Funds	-	-	-	-	-
All Other Funds	74,024	74,024	74,024	74,024	74,024
State Aid and Assistance	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
State General Fund	6,000	6,000	6,000	6,000	6,000
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ 216,512	\$ 216,512	\$ 216,512	\$ 216,512	\$ 216,512
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	216,512	216,512	216,512	216,512	216,512
TOTAL	\$ 48,444,314	\$ 48,061,370	\$ 48,061,370	\$ 48,444,314	\$ 48,444,314
FTE Positions	492.0	492.0	492.0	492.0	492.0

Agency

The **agency** submits a revised estimate of \$48.4 million, including \$48.2 million SGF, and 492.0 FTE positions in FY 2025. The revised estimate is \$1.7 million, or 3.6 percent, above the amount approved by the 2024 Legislature. This increase is primarily due to the transfer of \$5.4 million SGF from the Central Office to the facility to reduce the shrinkage allocation. *Note: this action does not increase the total state budget.*

This was offset by a decrease of \$3.2 million SGF to incorporate previously approved shift differential pay to base pay.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate in FY 2025, with the following adjustment:

1. Delete \$382,944 SGF to lapse the reappropriation for agency operations 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, with the following adjustment:

1. Add \$382,944 SGF to restore the reappropriation for agency operations in FY 2025.

Senate Committee of the Whole

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

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Conference Committee

The **Conference Committee** concurs with the LBC's recommendation in FY 2025, with the following adjustment:

1. Add \$382,944 SGF to restore the reappropriation for agency operations in FY 2025.

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FY 2026

	Agency	LBC	House	Senate	Approved
State Operations	\$ 48,489,936	\$ 48,241,772	\$ 48,489,936	\$ 48,489,936	\$ 49,240,720
State General Fund	48,474,936	48,226,772	48,474,936	48,474,936	49,225,720
Federal Funds	-	-	-	-	-
All Other Funds	15,000	15,000	15,000	15,000	15,000
State Aid and Assistance	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
State General Fund	6,000	6,000	6,000	6,000	6,000
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 48,495,936	\$ 48,247,772	\$ 48,495,936	\$ 48,495,936	\$ 49,246,720
FTE Positions	492.0	492.0	492.0	492.0	492.0

Agency

The **agency** requests \$48.5 million, including \$48.5 million SGF, and 492.0 FTE positions for FY 2026. The request is \$2.3 million, or 5.1 percent, above the FY 2025 approved amount. This increase is primarily due to the addition of \$5.6 million SGF to reduce the shrinkage allocation. This was offset by a deletion of \$3.2 million SGF to incorporate previously approved shift differential pay to base pay.

Special Committee on Legislative Budget

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

1. Delete \$248,164 SGF for 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 \$248,164 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:

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1. Add \$248,164 SGF for premium pay for bilingual officers for FY 2026.

State Finance Council

1. Add \$70,784 SGF to provide salary increases for most state employees based on the Department of Administration's market survey for FY 2026.