

**El Dorado Correctional Facility**

| Title                         | Agency Requested Budget |                     |              | Special Committee on State Budget<br>(HB 2434 / SB 315, as Introduced) |                     |              | Final Approved<br>(HB 2513) |                     |              |
|-------------------------------|-------------------------|---------------------|--------------|------------------------------------------------------------------------|---------------------|--------------|-----------------------------|---------------------|--------------|
|                               | SGF                     | All Funds           | FTE          | SGF                                                                    | All Funds           | FTE          | SGF                         | All Funds           | FTE          |
| <b>FY 2026</b>                |                         |                     |              |                                                                        |                     |              |                             |                     |              |
| <b>Approved</b>               |                         |                     |              |                                                                        |                     |              |                             |                     |              |
| FY 2026 Approved              | \$49,231,720            | \$49,246,720        | 492.0        | \$49,231,720                                                           | \$49,246,720        | 492.0        | \$49,231,720                | \$49,246,720        | 492.0        |
| 1. CIBF Reappropriation       | -                       | \$83,281            | -            | -                                                                      | \$83,281            | -            | -                           | \$83,281            | -            |
| 2. SGF Reappropriation        | \$233                   | \$233               | -            | -                                                                      | -                   | -            | -                           | -                   | -            |
| <b>Subtotal-Approved</b>      | <b>\$49,231,953</b>     | <b>\$49,330,234</b> | <b>492.0</b> | <b>\$49,231,720</b>                                                    | <b>\$49,330,001</b> | <b>492.0</b> | <b>\$49,231,720</b>         | <b>\$49,330,001</b> | <b>492.0</b> |
| <b>Other Changes</b>          |                         |                     |              |                                                                        |                     |              |                             |                     |              |
| 3. All Other Adjustments      | (\$53,391)              | \$39,803            | -            | (\$53,391)                                                             | \$39,803            | -            | (\$53,391)                  | \$39,803            | -            |
| <b>Subtotal-Other Changes</b> | <b>(\$53,391)</b>       | <b>\$39,803</b>     | <b>-</b>     | <b>(\$53,391)</b>                                                      | <b>\$39,803</b>     | <b>-</b>     | <b>(\$53,391)</b>           | <b>\$39,803</b>     | <b>-</b>     |
| <b>Total-FY 2026</b>          | <b>\$49,178,562</b>     | <b>\$49,370,037</b> | <b>492.0</b> | <b>\$49,178,329</b>                                                    | <b>\$49,369,804</b> | <b>492.0</b> | <b>\$49,178,329</b>         | <b>\$49,369,804</b> | <b>492.0</b> |
| <b>FY 2027</b>                |                         |                     |              |                                                                        |                     |              |                             |                     |              |
| <b>Approved</b>               |                         |                     |              |                                                                        |                     |              |                             |                     |              |
| FY 2026 Approved              | \$49,231,720            | \$49,246,720        | 492.0        | \$49,231,720                                                           | \$49,246,720        | 492.0        | \$49,231,720                | \$49,246,720        | 492.0        |
| <b>Subtotal-Approved</b>      | <b>\$49,231,720</b>     | <b>\$49,246,720</b> | <b>492.0</b> | <b>\$49,231,720</b>                                                    | <b>\$49,246,720</b> | <b>492.0</b> | <b>\$49,231,720</b>         | <b>\$49,246,720</b> | <b>492.0</b> |
| <b>Other Changes</b>          |                         |                     |              |                                                                        |                     |              |                             |                     |              |
| 4. 2027 Pay Plan              | -                       | -                   | -            | -                                                                      | -                   | -            | \$329,772                   | \$329,772           | -            |
| 5. Claims Against the State   | -                       | -                   | -            | -                                                                      | -                   | -            | -                           | -                   | -            |
| 6. Transferred FTE Position   | \$63,414                | \$63,414            | -            | \$63,414                                                               | \$63,414            | -            | \$63,414                    | \$63,414            | -            |
| 7. All Other Adjustments      | \$315,037               | \$315,037           | -            | \$315,037                                                              | \$315,037           | -            | \$315,037                   | \$315,037           | -            |
| <b>Subtotal-Other Changes</b> | <b>\$378,451</b>        | <b>\$378,451</b>    | <b>-</b>     | <b>\$378,451</b>                                                       | <b>\$378,451</b>    | <b>-</b>     | <b>\$708,223</b>            | <b>\$708,223</b>    | <b>-</b>     |
| <b>Total-FY 2027</b>          | <b>\$49,610,171</b>     | <b>\$49,625,171</b> | <b>492.0</b> | <b>\$49,610,171</b>                                                    | <b>\$49,625,171</b> | <b>492.0</b> | <b>\$49,939,943</b>         | <b>\$49,954,943</b> | <b>492.0</b> |

**FY 2026**

**1. CIBF Reappropriation**

*Agency Request:* Add \$83,281 CIBF to reappropriate funding for capital improvements in FY 2026.  
*Special Committee Recommendation:* Recommended adoption of the Agency's request.  
*Approved Budget:* Concurred with the Special Committee's recommendation.

**2. SGF Reappropriation**

*Agency Request:* Add \$233 SGF to reappropriate funding for operating expenditures in FY 2026.  
*Special Committee Recommendation:* Did not recommend adoption of the Agency's request.  
*Approved Budget:* Concurred with the Special Committee's recommendation.

**3. All Other Adjustments**

*Agency Request:* Add \$39,803 for all other adjustments in FY 2026. This includes a decrease of \$53,391 SGF, offset by an increase of \$93,194 in all other funds.  
*Special Committee Recommendation:* Recommended adoption of the Agency's request.  
*Approved Budget:* Concurred with the Special Committee's recommendation.

**FY 2027**

**4. 2027 Pay Plan**

*Agency Request:* Did not request this action in the Agency's budget submission.  
*Special Committee Recommendation:* Did not recommend this action in the Special Committee on State Budget.  
*Approved Budget:* Add \$329,772 SGF to implement the pay plan approved by the 2026 Legislature for FY 2027.

**5. Claims Against the State**

*Agency Request:* Did not request this action in the Agency's budget submission.  
*Special Committee Recommendation:* Did not recommend this action in the Special Committee on State Budget.  
*Approved Budget:* Pay \$76.74 SGF, all from existing resources, for a claim against the State for FY 2027 regarding items that were never returned to an inmate.

**6. Transferred FTE Position**

*Agency Request:* Add \$63,414 SGF for salaries and wages for a legal assistant position to be transferred to the Central Office for FY 2027.  
*Special Committee Recommendation:* Recommended adoption of the Agency's request.  
*Approved Budget:* Concurred with the Special Committee's recommendation.

**7. All Other Adjustments**

*Agency Request:* Add \$315,037 SGF for all other adjustments for FY 2027.  
*Special Committee Recommendation:* Recommended adoption of the Agency's request.  
*Approved Budget:* Concurred with the Special Committee's recommendation.