

STATEMENT OF PURPOSE

RS24336

This bill provides an FY 2016 supplemental appropriation to the Department of Juvenile Corrections as follows: within the Community-Based Substance Abuse Treatment Services Program, the bill transfers \$147,000 in ongoing trustee and benefit payments from the General Fund to be used for operating expenditures in the amount of \$136,500 and personnel costs in the amount of \$10,500 in order to address changes in the department's managed service contract and its electronic health records and claims processing system, for a net-zero effect on appropriation amounts department-wide; within the Institutions Program, the bill provides an additional \$49,200 in ongoing operating expenditures from the General Fund to be used for increases in administrative wide-area network (WAN) and broadband costs; and from the Institutions Program, the bill transfers \$100,000 in ongoing trustee and benefit payments from the General Fund to the Community, Operations, and Program Services (COPS) Program to be used for the community incentive program, for a net-zero effect on appropriation amounts department-wide. In sum, this bill increases the department's General Fund appropriation by \$49,200.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	410.00	39,861,500	7,735,200	3,857,600	51,454,300
1. Move TB Funds to PC and OE	0.00	0	0	0	0
2. WAN and Broadband Costs	0.00	49,200	0	0	49,200
3. Community Incentive Program	0.00	0	0	0	0
Cash Transfers and Adjustments	0.00	0	1,055,000	0	1,055,000
FY 2016 Total Appropriation	410.00	39,910,700	8,790,200	3,857,600	52,558,500
Chg from FY 2016 Orig Approp	0.00	49,200	1,055,000	0	1,104,200
% Chg from FY 2016 Orig Approp.	0.0%	0.1%	13.6%	0.0%	2.1%

This bill increases the Department of Juvenile Correction's ongoing General Fund appropriation by \$49,200 for FY 2016.

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