

County & Out-of-State Placement

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY FUND CATEGORY					
General	42,707,200	42,704,800	44,624,200	40,000,200	40,011,800
Percent Change:		0.0%	4.5%	(10.4%)	(10.3%)
BY OBJECT OF EXPENDITURE					
Operating Expenditures	42,707,200	42,704,800	44,624,200	40,000,200	40,011,800

Division Description

The County and Out-of-State Placement Program provides funding to house and provide medical care for offenders placed in county jails and in out-of-state prison facilities. In FY 2009, this program was moved from Prison Administration and established as a separate program.

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FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2020 Original Appropriation							
0001-00	Gen	0.00	0	27,455,700	0	0	0	27,455,700
Totals:		0.00	0	27,455,700	0	0	0	27,455,700
0.43	Supplementals							
0001-00	Gen	0.00	0	15,251,500	0	0	0	15,251,500
Totals:		0.00	0	15,251,500	0	0	0	15,251,500
1.00	FY 2020 Total Appropriation							
0001-00	Gen	0.00	0	42,707,200	0	0	0	42,707,200
Totals:		0.00	0	42,707,200	0	0	0	42,707,200
1.61	Reverted Appropriation							
0001-00	Gen	0.00	0	(2,400)	0	0	0	(2,400)
Totals:		0.00	0	(2,400)	0	0	0	(2,400)
2.00	FY 2020 Actual Expenditures							
0001-00	Gen	0.00	0	42,704,800	0	0	0	42,704,800
	General		0	42,704,800	0	0	0	42,704,800
Totals:		0.00	0	42,704,800	0	0	0	42,704,800
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		0	(2,400)	0	0	0	(2,400)
	General		N/A	0.0%	N/A	N/A	N/A	0.0%
Difference From Total Approp			0	(2,400)	0	0	0	(2,400)
Percent Diff From Total Approp			N/A	0.0%	N/A	N/A	N/A	0.0%

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	0.00	44,624,200	44,624,200	0.00	44,624,200	44,624,200
Executive Holdback	0.00	(10,899,500)	(10,899,500)	0.00	(10,899,500)	(10,899,500)
FY 2021 Estimated Expenditures	0.00	33,724,700	33,724,700	0.00	33,724,700	33,724,700
Restore Rescissions	0.00	10,899,500	10,899,500	0.00	10,899,500	10,899,500
FY 2022 Base	0.00	44,624,200	44,624,200	0.00	44,624,200	44,624,200
4. Budget Offsets	0.00	(4,624,000)	(4,624,000)	0.00	(4,612,400)	(4,612,400)
FY 2022 Total	0.00	40,000,200	40,000,200	0.00	40,011,800	40,011,800
Change from Original Appropriation	0.00	(4,624,000)	(4,624,000)	0.00	(4,612,400)	(4,612,400)
% Change from Original Appropriation		(10.4%)	(10.4%)		(10.3%)	(10.3%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded one line item for FY 2021, which included \$2,774,800 for population-driven costs.					
	0.00	44,624,200	0	0	44,624,200

Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(10,899,500)	0	0	(10,899,500)
<i>Governor's Recommendation</i>	0.00	(10,899,500)	0	0	(10,899,500)

FY 2021 Estimated Expenditures					
Agency Request	0.00	33,724,700	0	0	33,724,700
<i>Governor's Recommendation</i>	0.00	33,724,700	0	0	33,724,700

Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request	0.00	10,899,500	0	0	10,899,500
<i>Governor's Recommendation</i>	0.00	10,899,500	0	0	10,899,500

FY 2022 Base					
Agency Request	0.00	44,624,200	0	0	44,624,200
<i>Governor's Recommendation</i>	0.00	44,624,200	0	0	44,624,200

4. Budget Offsets

In accordance with a memorandum from the Division of Financial Management, dated June 22, 2020, the agency requests a General Fund reduction to offset enhancements. Of the total reduction amount, \$2,636,200 is intended to be onetime and will be requested to be restored as a base adjustment in FY 2023.

Agency Request	0.00	(4,624,000)	0	0	(4,624,000)
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
<i>Governor's Recommendation</i>	0.00	(4,612,400)	0	0	(4,612,400)

FY 2022 Total					
Agency Request	0.00	40,000,200	0	0	40,000,200
<i>Governor's Recommendation</i>	0.00	40,011,800	0	0	40,011,800

Agency Request					
Change from Original App	0.00	(4,624,000)	0	0	(4,624,000)
% Change from Original App		(10.4%)			(10.4%)
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(4,612,400)	0	0	(4,612,400)
% Change from Original App		(10.3%)			(10.3%)