

## STATEMENT OF PURPOSE

### RS18963

This is a fiscal year 2010 appropriation for the Department of Juvenile Corrections.

#### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
<b>FY 2009 Original Appropriation</b>	<b>406.25</b>	<b>40,029,300</b>	<b>7,436,100</b>	<b>3,765,900</b>	<b>51,231,300</b>
Rescission of One-time Appropriation	0.00	(120,600)	0	0	(120,600)
Omnibus 4% Rescission	0.00	(1,594,700)	0	0	(1,594,700)
Health Insurance Reduction	0.00	(199,300)	(1,600)	(2,300)	(203,200)
Additional 2% Rescission	0.00	(676,700)	0	0	(676,700)
<b>FY 2009 Total Appropriation</b>	<b>406.25</b>	<b>37,438,000</b>	<b>7,434,500</b>	<b>3,763,600</b>	<b>48,636,100</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>406.25</b>	<b>37,438,000</b>	<b>7,434,500</b>	<b>3,763,600</b>	<b>48,636,100</b>
Removal of One-Time Expenditures	0.00	(40,300)	(51,000)	0	(91,300)
Base Adjustments	0.00	0	70,000	(370,000)	(300,000)
Additional Base Adjustment	0.00	(532,000)	0	0	(532,000)
<b>FY 2010 Base</b>	<b>406.25</b>	<b>36,865,700</b>	<b>7,453,500</b>	<b>3,393,600</b>	<b>47,712,800</b>
Benefit Costs	0.00	96,600	600	1,100	98,300
Inflationary Adjustments	0.00	0	214,200	0	214,200
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	204,000	0	0	204,000
5% Personnel Cost Reduction	0.00	(1,068,700)	(8,300)	(16,200)	(1,093,200)
<b>FY 2010 Program Maintenance</b>	<b>406.25</b>	<b>36,097,600</b>	<b>7,660,000</b>	<b>3,378,500</b>	<b>47,136,100</b>
<b>Line Items</b>					
<b>Department of Juvenile Corrections</b>					
1. Tobacco Tax Spending Authority	0.00	0	248,700	0	248,700
Lump Sum or Other Adjustments	0.00	0	0	0	0
<b>FY 2010 Total</b>	<b>406.25</b>	<b>36,097,600</b>	<b>7,908,700</b>	<b>3,378,500</b>	<b>47,384,800</b>
Chg from FY 2009 Orig Approp	0.00	(3,931,700)	472,600	(387,400)	(3,846,500)
% Chg from FY 2009 Orig Approp.	0.0%	(9.8%)	6.4%	(10.3%)	(7.5%)

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