

STATEMENT OF PURPOSE

RS19045

Appropriates \$169,565,000 to the Department of Correction for fiscal year 2010; limits the number of full-time equivalent positions to 1,626.8; provides legislative intent on personnel costs; and directs salary reductions.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	1,627.80	175,915,200	17,224,700	3,640,400	196,780,300
Supplementals	0.00	(3,780,000)	42,400	0	(3,737,600)
Rescission of One-time	0.00	(1,037,100)	0	0	(1,037,100)
Omnibus 4% Rescission	(15.00)	(3,530,400)	0	0	(3,530,400)
Omnibus Supplemental	14.00	0	532,000	0	532,000
Health Insurance Reduction	0.00	(733,700)	(72,500)	(5,600)	(811,800)
Additional 2% Rescission	0.00	(1,600,000)	0	0	(1,600,000)
FY 2009 Total Appropriation	1,626.80	165,234,000	17,726,600	3,634,800	186,595,400
Noncognizable and Transfers	0.00	0	0	787,600	787,600
FY 2009 Estimated Expenditures	1,626.80	165,234,000	17,726,600	4,422,400	187,383,000
Removal of One-Time	0.00	(2,234,900)	(2,394,600)	(787,600)	(5,417,100)
Additional Base Adjustment	(6.00)	(5,203,700)	0	0	(5,203,700)
FY 2010 Base	1,620.80	157,795,400	15,332,000	3,634,800	176,762,200
Benefit Costs	0.00	367,700	33,700	2,100	403,500
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	311,900	0	311,900
Statewide Cost Allocation	0.00	(104,300)	0	0	(104,300)
Annualizations	0.00	0	381,000	0	381,000
5% Personnel Cost Reduction	0.00	(3,962,800)	(467,100)	(27,100)	(4,457,000)
Nondiscretionary Adjustments	0.00	250,000	0	0	250,000
FY 2010 Maintenance Management Services	1,620.80	154,346,000	15,591,500	3,609,800	173,547,300
1. Armory Officer	0.00	0	0	0	0
2. CIS Grant	0.00	0	0	608,600	608,600
3. Tech. Writer	0.00	0	0	0	0
4. IT Support	0.00	0	0	0	0
5. HR Staff	0.00	0	0	0	0
6. AmeriCorps	0.00	0	(26,800)	(2,042,000)	(2,068,800)
7. CAPP T-1 Line	0.00	6,000	0	0	6,000
State Prisons					
1. CC Staff	0.00	0	0	0	0

2. Behavioral Unit	0.00	0	0	0	0
3. Transport	0.00	2,300	0	0	2,300
4. Sixty New Beds	0.00	142,500	0	0	142,500
5. Forty New Beds	0.00	89,100	0	0	89,100
6. CAPP Transport	2.00	45,100	0	0	45,100
7. 200 New Beds	0.00	557,400	0	0	557,400
Private Prisons					
1. Per Diem	0.00	(2,984,300)	0	0	(2,984,300)
2. PIE Conversion	0.00	1,029,200	0	0	1,029,200
3. 324-Bed Expans	0.00	3,983,800	0	0	3,983,800
4. 304-Bed Expans	0.00	1,330,900	0	0	1,330,900
County & Out-of-State					
1. Rate Reduction	0.00	(7,029,500)	0	0	(7,029,500)
2. Per Diem Increase	0.00	0	0	0	0
3. Inmate Housing	0.00	(557,400)	0	0	(557,400)
4. Other Reduciton	0.00	(1,828,200)	0	0	(1,828,200)
5. CAPP Shift	0.00	(1,833,700)	0	0	(1,833,700)
Correctional Alternative Place					
1. Bond Payment	0.00	2,472,700	0	0	2,472,700
Community Corrections					
1. Caseload	2.00	0	155,600	0	155,600
2. MH Caseload	0.00	0	0	0	0
3. Victim Information	0.00	0	0	0	0
4. Storage Building	0.00	0	45,000	0	45,000
5. Six New Beds	0.00	13,400	0	0	13,400
7. Resource Shift	0.00	(764,100)	764,100	0	0
Education & Treatment					
1. Voc. Programming	0.00	0	180,800	0	180,800
2. Drug Rehab.	2.00	34,300	0	0	34,300
Medical Services					
1. CAPP Coverage	0.00	39,700	0	0	39,700
2. New Beds Added	0.00	1,583,200	0	0	1,583,200
Pardons & Parol Comm.					
1. Risk Assessments	0.00	0	0	0	0
2. Hearing Officer	0.00	0	0	0	0
FY 2010 Total	1,626.80	150,678,400	16,710,200	2,176,400	169,565,000
Chg from FY 2009 Orig Approp	(1.00)	(25,236,800)	(514,500)	(1,464,000)	(27,215,300)
Chg from FY 2009 Orig Approp.	(0.1%)	(14.3%)	(3.0%)	(40.2%)	(13.8%)

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