

STATEMENT OF PURPOSE

RS19822

This bill reduces the appropriation to the Department of Correction by \$10,392,500 for fiscal year 2010; appropriates an additional \$8,292,300 to the Department of Correction for fiscal year 2010; appropriates an additional \$2,108,900 to the Department of Correction for fiscal year 2010; appropriates \$166,660,300 to the Department of Correction for fiscal year 2011; limits the number of full-time equivalent positions to 1,582.43; provides an exemption from transfer limitations for fiscal year 2010; and provides an exemption from transfer limitations for fiscal year 2011.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	1,595.80	148,464,400	16,876,300	2,187,200	167,527,900
Management Services					
1. Video Conf. & Data Lines	0.00	0	157,100	0	157,100
State Prisons					
1. Transportation and Prosecution	0.00	0	0	0	0
2. Byrne/JAG Grant	0.00	0	0	72,300	72,300
3. Dedicated Fund Add Back	0.00	0	1,160,600	0	1,160,600
Private Prisons					
1. ICC Inmate Bed Adjustment	0.00	0	0	0	0
County & Out-of-State					
1. County Per Diem Adjustment	0.00	0	0	0	0
Community Corrections					
1. Safety Initiative Grant	0.00	0	0	129,500	129,500
2. Dedicated Fund Add Back	0.00	0	250,000	0	250,000
Education and Treatment					
1. Federal Spending Authority	0.00	0	0	249,400	249,400
Medical Services					
1. Dedicated Fund Add Back	0.00	0	90,000	0	90,000
Permanent Holdback	(2.00)	(10,392,500)	0	0	(10,392,500)
Omnibus Supplementals	2.00	7,490,300	402,000	400,000	8,292,300
Other Appropriation Adjustments	0.00	0	2,000,000	0	2,000,000
FY 2010 Total Appropriation	1,595.80	145,562,200	20,936,000	3,038,400	169,536,600
Noncognizable Funds & Transfers	0.00	0	0	226,300	226,300
FY 2010 Estimated Expenditures	1,595.80	145,562,200	20,936,000	3,264,700	169,762,900
Removal of One-Time	0.00	(4,056,800)	(4,299,000)	(1,598,400)	(9,954,200)
Base Adjustments	(14.37)	0	0	(454,000)	(454,000)
FY 2011 Base	1,581.43	141,505,400	16,637,000	1,212,300	159,354,700

	FTP	Gen	Ded	Fed	Total
Benefit Costs	0.00	(1,944,700)	(256,300)	(12,600)	(2,213,600)
Replacement Items	0.00	0	1,166,100	0	1,166,100
Statewide Cost Allocation	0.00	367,000	0	0	367,000
Annualizations	0.00	152,900	0	0	152,900
FY 2011 Program Maintenance	1,581.43	140,080,600	17,546,800	1,199,700	158,827,100
Management Services					
1. Furlough Relief	0.00	0	0	0	0
2. Restore Position Funding	0.00	0	0	0	0
3. IT Support Staff	0.00	0	0	0	0
4. Replace GF with ARRA	0.00	0	276,600	0	276,600
5. SAUSA Project	0.00	25,000	0	0	25,000
6. Fiscal Position Transfer	(1.00)	(53,700)	0	0	(53,700)
State Prisons					
1. Furlough Relief	0.00	0	0	0	0
2. Restore Position Funding	0.00	0	0	0	0
3. Shift Capital Lease to OE	0.00	0	0	0	0
4. Replace GF with ARRA	0.00	0	1,133,800	0	1,133,800
Private Prisons					
1. ICC Expansion	0.00	677,800	0	0	677,800
2. ICC Contract Inflation	0.00	815,800	0	0	815,800
County/Out-of-State Placement					
1. Per Diem Restoration Alternative Placement Prog.	0.00	400,000	0	0	400,000
1. CAPP Per Diem	0.00	3,043,100	0	0	3,043,100
Community Corrections					
1. Furlough Relief	0.00	0	0	0	0
2. Restore Position Funding	0.00	0	0	0	0
3. CAPP Reentry Officers	2.00	0	141,000	0	141,000
4. Replace GF with ARRA	0.00	0	535,400	0	535,400
Education and Treatment					
1. Furlough Relief	0.00	0	0	0	0
4. Replace GF with ARRA	0.00	0	54,200	0	54,200
Medical Services					
1. CAPP Medical Services	0.00	784,200	0	0	784,200
FY 2011 Total	1,582.43	145,772,800	19,687,800	1,199,700	166,660,300
Chg from FY 2010 Orig Approp	(13.37)	(2,691,600)	2,811,500	(987,500)	(867,600)
% Chg from FY 2010 Orig Approp.	(0.8%)	(1.8%)	16.7%	(45.1%)	(0.5%)

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