

## STATEMENT OF PURPOSE

### RS19860

The bill reduces the fiscal year 2010 appropriation and provides funding for fiscal year 2011 for the Department of Juvenile Corrections.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	406.25	36,097,600	7,912,000	3,385,000	47,394,600
Permanent Holdback	0.00	(2,559,100)	0	0	(2,559,100)
Additional Rescissions	0.00	0	0	0	0
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	406.25	33,538,500	7,912,000	3,385,000	44,835,500
Noncognizable Funds and Transfers	(1.00)	0	0	0	0
FY 2010 Estimated Expenditures	405.25	33,538,500	7,912,000	3,385,000	44,835,500
Removal of One-Time Expenditures	0.00	0	(33,300)	(6,500)	(39,800)
Base Adjustments	(13.75)	0	(460,000)	460,000	0
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	391.50	33,538,500	7,418,700	3,838,500	44,795,700
Benefit Costs	0.00	(556,600)	(4,200)	(6,500)	(567,300)
Replacement Items	0.00	0	82,300	0	82,300
Statewide Cost Allocation	0.00	(134,500)	0	0	(134,500)
Endowment Adjustments	0.00	(200)	200	0	0
FY 2011 Program Maintenance	391.50	32,847,200	7,497,000	3,832,000	44,176,200
Line Items					
Department of Juvenile Corrections					
1. Restore Ded and Fed Personnel					
Costs	0.00	0	0	0	0
2. Dept of Admin Consolidated Email					
Costs	0.00	0	0	0	0
FY 2011 Total	391.50	32,847,200	7,497,000	3,832,000	44,176,200
Chg from FY 2010 Orig Approp	(14.75)	(3,250,400)	(415,000)	447,000	(3,218,400)
% Chg from FY 2010 Orig Approp.	(3.6%)	(9.0%)	(5.2%)	13.2%	(6.8%)

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