

STATEMENT OF PURPOSE

RS20598

Appropriates an additional \$3,367,800 to the Department of Correction for fiscal year 2011; exempts the department from appropriation object and program transfer limitations for fiscal year 2011; appropriates \$173,489,500 to the Department of Correction for fiscal year 2012; limits to 1,556.93 the number of full-time equivalent positions; and exempts the department from appropriation object and program transfer limitations for fiscal year 2012.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	1,582.43	145,772,800	19,687,800	1,199,700	166,660,300
4. Software Audit Settlement	0.00	0	0	0	0
7. CIS Byrne Grant	0.00	0	0	249,200	249,200
1. General Population Beds	0.00	0	0	0	0
6. Incident Command Grant	0.00	0	0	73,300	73,300
3. Inmate Housing Increase	0.00	1,108,400	0	0	1,108,400
2. Increased Placement	0.00	963,000	0	0	963,000
8. CCD Safety Initiative Grant	0.00	0	0	124,600	124,600
9. Educational and Training Grants	0.00	0	0	154,800	154,800
5. Medical Services Contract	0.00	694,500	0	0	694,500
FY 2011 Total Appropriation	1,582.43	148,538,700	19,687,800	1,801,600	170,028,100
Noncognizable Funds and Transfers	(25.50)	0	0	185,000	185,000
FY 2011 Estimated Expenditures	1,556.93	148,538,700	19,687,800	1,986,600	170,213,100
Removal of One-Time	0.00	0	(3,191,400)	(434,200)	(3,625,600)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	1,556.93	148,538,700	16,496,400	1,552,400	166,587,500
Benefit Costs	0.00	0	0	0	0
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	1,016,600	23,000	1,039,600
Statewide Cost Allocation	0.00	(486,400)	(10,900)	0	(497,300)
Annualizations	0.00	85,200	0	0	85,200
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	1,556.93	148,137,500	17,502,100	1,575,400	167,215,000
Management Services					
1. Replace ARRA Funding	0.00	276,600	0	0	276,600
2. Furlough Relief	0.00	0	0	0	0
6. Database Analyst	0.00	0	0	0	0
7. ILETS	0.00	0	0	0	0
8. Office of Justice Project Grant	0.00	0	0	300,000	300,000

14. Indigent Defense Reform	0.00	0	0	114,000	114,000
15. Visitor Application Fees	0.00	0	135,000	0	135,000
State Prisons					
1. Replace ARRA Funding	0.00	1,133,800	0	0	1,133,800
2. Furlough Relief	0.00	0	0	0	0
13. Per Diem Rate Increase	0.00	944,800	0	0	944,800
5. Inmate Housing Forecast	0.00	0	0	0	0
10. Annualization and Inflation	0.00	2,066,200	0	0	2,066,200
11. Reserve Account	0.00	0	90,000	0	90,000
Community Corrections					
1. Replace ARRA Funding	0.00	535,400	0	0	535,400
2. Furlough Relief	0.00	0	0	0	0
9. Storage Building	0.00	0	45,000	0	45,000
Education and Treatment					
1. Replace ARRA Funding	0.00	54,200	0	0	54,200
2. Furlough Relief	0.00	0	0	0	0
3. Medical Contract Monitor	0.00	0	0	0	0
4. Medical Contract Manager	0.00	0	0	0	0
5. Federal Spending Authority	0.00	0	0	146,300	146,300
12. Population and Inflation	0.00	1,563,200	0	0	1,563,200
Omnibus Decisions	0.00	(1,130,000)	0	0	(1,130,000)
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2012 Total	1,556.93	153,581,700	17,772,100	2,135,700	173,489,500
Chg from FY 2011 Orig Approp	(25.50)	7,808,900	(1,915,700)	936,000	6,829,200
% Chg from FY 2011 Orig Approp.	(1.6%)	5.4%	(9.7%)	78.0%	4.1%

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