LFA LEGISLATIVE FISCAL ANALYST

CORRECTIONS: LINE ITEM DETAIL

EXECUTIVE OFFICES AND CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE
STAFF: GARY SYPHUS

ISSUE BRIEF

SUMMARY

The following shows the budget detail by line item for the Utah Department of Corrections. Included are fees for (1)Programs and Operations, (2) Medical Services, (3) Jail Contracting, and (4) Utah Correctional Industries:

1. *Programs and Operations*

Corrections - Corrections Programs & Operations

Sources of Finance	FY 2009 Actual	FY 2010 Appropriated	Changes	FY 2010 Revised	Changes	FY 2011* Base Budget
General Fund	198,329,300	196,143,300	0	196,143,300	(3,923,000)	192,220,300
General Fund, One-time	(6,245,900)	(5,052,000)	0	(5,052,000)	5,052,000	0
Federal Funds	717,700	340,000	847,200	1,187,200	(224,700)	962,500
Dedicated Credits Revenue	4,035,600	4,152,500	(246,000)	3,906,500	(16,000)	3,890,500
Restricted Revenue	0	0	1,500,000	1,500,000	(1,500,000)	0
GFR - DNA Specimen	515,000	515,000	0	515,000	0	515,000
GFR - Interstate Cmpct for Adult Of	29,000	29,000	0	29,000	0	29,000
GFR - Prison Telephone Surcharge	0	1,500,000	(1,500,000)	0	1,500,000	1,500,000
GFR - Tobacco Settlement	81,700	81,700	0	81,700	0	81,700
Crime Victims Reparation Trust	750,000	0	0	0	0	0
Transfers	63,900	0	0	0	0	0
Transfers - Commission on Criminal	50,000	0	0	0	0	0
Transfers - Other Agencies	222,500	207,300	478,400	685,700	(481,100)	204,600
Beginning Nonlapsing	3,993,600	0	7,997,700	7,997,700	(7,997,700)	0
Closing Nonlapsing	(7,997,700)	0	0	0	0	0
Lapsing Balance	(244,900)	0	0	0	0	0
Total	$194,299,800	$197,916,800	$9,077,300	$206,994,100	($7,590,500)	$199,403,600
Programs						
Adult Probation and Parole Admini	670,300	743,600	391,400	1,135,000	(22,700)	1,112,300
Adult Probation and Parole Progran	48,760,500	51,223,000	(1,677,400)	49,545,600	4,153,800	53,699,400
Department Administrative Services	12,273,700	12,342,100	(1,267,200)	11,074,900	(221,000)	10,853,900
Department Executive Director	4,020,400	4,726,600	8,703,300	13,429,900	(7,502,000)	5,927,900
Department Training	1,624,200	1,617,400	(201,900)	1,415,500	(28,300)	1,387,200
Institutional Operations Administra	1,540,000	2,531,100	279,000	2,810,100	276,900	3,087,000
Institutional Operations Central Uta	37,273,500	39,402,000	(458,700)	38,943,300	(1,117,600)	37,825,700
Institutional Operations Draper Fac	70,707,800	66,920,700	2,580,100	69,500,800	(1,386,300)	68,114,500
Institutional Operations Inmate Plac	2,282,500	2,679,600	(436,900)	2,242,700	(44,800)	2,197,900
Institutional Operations Support Se	3,706,000	3,892,800	(78,800)	3,814,000	(76,300)	3,737,700
Programming Administration	523,200	450,300	(21,100)	429,200	(8,600)	420,600
Programming Education	0	0	1,981,100	1,981,100	(481,100)	1,500,000
Programming Skill Enhancement	5,524,300	7,466,100	(862,800)	6,603,300	(122,100)	6,481,200
Programming Treatment	5,393,400	3,921,500	147,200	4,068,700	(1,010,400)	3,058,300
Total	$194,299,800	$197,916,800	$9,077,300	$206,994,100	($7,590,500)	$199,403,600
Categories of Expenditure						
Personnel Services	158,095,500	156,968,700	(2,931,300)	154,037,400	(4,742,600)	149,294,800
In-state Travel	100,600	69,500	(24,300)	45,200	700	45,900
Out-of-state Travel	(14,900)	19,500	(6,100)	13,400	320,000	333,400
Current Expense	29,779,800	33,247,700	2,245,600	35,493,300	(1,304,400)	34,188,900
DP Current Expense	5,080,800	4,912,100	604,200	5,516,300	(57,100)	5,459,200
Capital Outlay	223,800	0	0	0	0	0
Other Charges/Pass Thru	1,225,800	2,699,300	9,189,200	11,888,500	(1,807,100)	10,081,400
Cost of Goods Sold	(191,600)	0	0	0	0	0
Total	$194,299,800	$197,916,800	$9,077,300	$206,994,100	($7,590,500)	$199,403,600

2. Medical Services

Corrections - Department Medical Services						
Sources of Finance	**FY 2009 Actual**	**FY 2010 Appropriated**	**Changes**	**FY 2010 Revised**	**Changes**	**FY 2011* Base Budget**
General Fund	20,439,200	20,450,400	0	20,450,400	(409,000)	20,041,400
General Fund, One-time	2,400,000	0	0	0	0	0
Dedicated Credits Revenue	293,200	264,500	0	264,500	61,200	325,700
Beginning Nonlapsing	389,200	0	30,300	30,300	(30,300)	0
Closing Nonlapsing	(30,300)	0	0	0	0	0
Total	$23,491,300	$20,714,900	$30,300	$20,745,200	($378,100)	$20,367,100
Programs						
Medical Services	23,491,300	20,714,900	30,300	20,745,200	(378,100)	20,367,100
Total	$23,491,300	$20,714,900	$30,300	$20,745,200	($378,100)	$20,367,100
Categories of Expenditure						
Personnel Services	12,015,100	13,887,500	(190,700)	13,696,800	942,700	14,639,500
In-state Travel	1,800	0	0	0	400	400
Out-of-state Travel	3,900	0	0	0	0	0
Current Expense	4,391,400	3,567,400	107,900	3,675,300	(439,200)	3,236,100
DP Current Expense	520,500	185,400	1,400	186,800	200	187,000
Capital Outlay	41,900	0	0	0	0	0
Other Charges/Pass Thru	6,516,700	3,074,600	111,700	3,186,300	(882,200)	2,304,100
Total	$23,491,300	$20,714,900	$30,300	$20,745,200	($378,100)	$20,367,100

3. Jail Contracting

Corrections - Jail Contracting						
Sources of Finance	**FY 2009 Actual**	**FY 2010 Appropriated**	**Changes**	**FY 2010 Revised**	**Changes**	**FY 2011* Base Budget**
General Fund	20,125,200	20,125,200	0	20,125,200	(402,500)	19,722,700
General Fund, One-time	(2,255,000)	0	0	0	0	0
Federal Funds	8,300	50,000	0	50,000	0	50,000
Beginning Nonlapsing	4,755,300	0	1,414,600	1,414,600	(1,414,600)	0
Closing Nonlapsing	(1,414,600)	0	0	0	0	0
Total	$21,219,200	$20,175,200	$1,414,600	$21,589,800	($1,817,100)	$19,772,700
Programs						
Jail Contracting	21,219,200	20,175,200	1,414,600	21,589,800	(1,817,100)	19,772,700
Total	$21,219,200	$20,175,200	$1,414,600	$21,589,800	($1,817,100)	$19,772,700
Categories of Expenditure						
Personnel Services	0	0	0	0	(402,500)	(402,500)
Current Expense	52,600	45,000	5,000	50,000	0	50,000
Other Charges/Pass Thru	21,166,600	20,130,200	1,409,600	21,539,800	(1,414,600)	20,125,200
Total	$21,219,200	$20,175,200	$1,414,600	$21,589,800	($1,817,100)	$19,772,700

4. Utah Correctional Industries

Corrections - Utah Correctional Industries

Sources of Finance	FY 2009 Actual	FY 2010 Appropriated	Changes	FY 2010 Revised	Changes	FY 2011* Base Budget
Dedicated Credits Revenue	21,292,600	22,995,800	0	22,995,800	(4,684,200)	18,311,600
Closing Nonlapsing	2,459,100	(350,000)	0	(350,000)	300,000	(50,000)
Total	$23,751,700	$22,645,800	$0	$22,645,800	($4,384,200)	$18,261,600
Programs						
Utah Correctional Industries	23,751,700	22,645,800	0	22,645,800	(4,384,200)	18,261,600
Total	$23,751,700	$22,645,800	$0	$22,645,800	($4,384,200)	$18,261,600
Categories of Expenditure						
Personnel Services	7,549,600	8,295,800	(534,900)	7,760,900	0	7,760,900
In-state Travel	8,100	15,400	(8,000)	7,400	(2,400)	5,000
Out-of-state Travel	2,800	7,600	(5,400)	2,200	(800)	1,400
Current Expense	13,637,200	14,492,400	(1,847,800)	12,644,600	(4,174,500)	8,470,100
DP Current Expense	356,200	184,900	146,000	330,900	(112,300)	218,600
DP Capital Outlay	75,500	0	0	0	0	0
Capital Outlay	0	162,700	(162,700)	0	0	0
Other Charges/Pass Thru	97,900	0	0	0	0	0
Cost of Goods Sold	2,024,400	(513,000)	2,412,800	1,899,800	(94,200)	1,805,600
Total	$23,751,700	$22,645,800	$0	$22,645,800	($4,384,200)	$18,261,600