# Changes to FY 2014 Budget (Appropriated vs. Authorized)

## Agency = Corrections

Funding by Source of Finance

(All)

**Thresholds:**

| | |
|---|---|
| Increases | 5% |
| Decreases | -5% |

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|---|---|---|---|---|---|---|---|---|---|---|
| General Fund | $244,647,000 | $236,718,900 | $231,557,900 | $237,128,100 | $244,833,000 | $250,825,000 | | $250,825,000 | $0 | 0% |
| General Fund, One-time | ($1,953,500) | ($14,135,600) | $4,057,500 | ($168,000) | ($6,040,900) | $5,378,500 | | $5,378,500 | $0 | 0% |
| Federal Funds | $726,000 | $1,083,500 | $943,200 | $796,600 | $2,626,000 | $2,392,900 | | $392,900 | $2,000,000 | 509% |
| Dedicated Credits Revenue | $25,621,400 | $23,381,000 | $24,642,000 | $26,715,200 | $27,509,400 | $29,487,500 | | $27,904,800 | $1,582,700 | 6% |
| GFR - Tobacco Settlement | $81,700 | $81,700 | $0 | $0 | $0 | $0 | | $0 | $0 | n/a |
| Transfers - Commission on Criminal a | $50,000 | $306,100 | $427,400 | $655,500 | $519,300 | $0 | | $517,100 | ($517,100) | -100% |
| Transfers - Other Agencies | $222,500 | $693,300 | $200,700 | $239,000 | $208,600 | $1,615,400 | | $209,800 | $1,405,600 | 670% |
| Beginning Nonlapsing | $9,990,700 | $9,442,600 | $10,244,500 | $19,762,200 | $22,458,300 | $22,607,700 | | $2,500,000 | $20,107,700 | 804% |
| Closing Nonlapsing | ($9,676,700) | ($10,244,200) | ($19,762,200) | ($25,208,300) | ($22,607,600) | $0 | | $0 | $0 | n/a |
| Lapsing Balance | ($244,900) | ($1,107,700) | ($1,684,700) | ($740,100) | ($756,600) | $0 | | $0 | $0 | n/a |
| Transfers | $63,900 | $8,600 | $28,800 | $46,400 | $355,100 | $645,800 | | $1,400,000 | ($754,200) | n/a |
| GFR - DNA Specimen | $515,000 | $515,000 | $515,000 | $0 | $0 | $0 | | $0 | $0 | n/a |
| GFR - Interstate Cmpct for Adult Offe | $29,000 | $29,000 | $29,000 | $29,000 | $29,000 | $29,000 | | $29,000 | $0 | 0% |
| Crime Victim Reparations Fund | $750,000 | $0 | $0 | $0 | $0 | $0 | | $0 | $0 | n/a |
| Transfers - Federal | $0 | $0 | $0 | $1,300 | $0 | $0 | | $0 | $0 | n/a |
| Education Fund | $0 | $0 | $49,000 | $49,000 | $49,000 | $49,000 | | $49,000 | $0 | 0% |
| GFR - Prison Telephone Surcharge Ac | $0 | $1,500,000 | $1,500,000 | $1,500,000 | $1,500,000 | $1,500,000 | | $1,500,000 | $0 | 0% |
| Other Financing Sources | $24,900 | $0 | $0 | $0 | $0 | $0 | | $0 | $0 | n/a |
| Beginning Fund Balance | $6,575,300 | $4,126,600 | $3,755,600 | $3,697,800 | $4,787,000 | $6,103,100 | | $0 | $6,103,100 | n/a |
| Ending Fund Balance | ($4,126,600) | ($3,755,600) | ($3,697,800) | ($4,787,000) | ($6,103,100) | ($7,126,900) | | $0 | ($7,126,900) | n/a |
| **Grand Total** | **$273,295,700** | **$248,643,200** | **$252,805,900** | **$259,716,700** | **$269,366,500** | **$313,507,000** | | **$290,706,100** | **$24,200,900** | **8%** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |

# Changes to FY 2014 Budget (Appropriated vs. Authorized)

## Agency = Corrections

Expenditures by Object Category, All Sources of Finance

(All)

**Thresholds:**

| | |
|---|---|
| Increases | 5% |
| Decreases | -5% |

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|---|---|---|---|---|---|---|---|---|---|---|
| Personnel Services | $177,660,200 | $164,621,100 | $164,032,400 | $165,180,800 | $170,199,500 | $186,387,000 | | $188,355,500 | ($1,968,500) | -1% |
| In-state Travel | $110,500 | $46,300 | $42,600 | $57,100 | $73,600 | $57,900 | | $54,300 | $3,600 | 7% |
| Out-of-state Travel | ($8,200) | $9,800 | $23,800 | $25,200 | $60,700 | $32,400 | | $17,000 | $15,400 | 91% |
| Current Expense | $47,879,100 | $45,265,000 | $48,395,700 | $50,682,300 | $56,824,800 | $58,785,500 | | $56,763,200 | $2,022,300 | 4% |
| DP Current Expense | $5,957,800 | $6,041,400 | $6,267,700 | $5,820,000 | $6,345,100 | $6,194,600 | | $5,794,400 | $400,200 | 7% |
| DP Capital Outlay | $0 | $46,800 | $133,500 | $5,600 | $18,100 | $0 | | $0 | $0 | n/a |
| Capital Outlay | $265,700 | $476,200 | $253,200 | $444,800 | $812,400 | $471,600 | | $312,000 | $159,600 | 51% |
| Other Charges/Pass Thru | $39,428,300 | $31,463,400 | $33,436,200 | $36,997,400 | $36,003,100 | $62,694,300 | | $39,197,300 | $23,497,000 | 60% |
| Depreciation | $163,000 | $0 | $205,200 | $311,900 | $0 | $0 | | $0 | $0 | n/a |
| Cost of Goods Sold | $1,839,300 | $673,200 | $15,600 | $191,600 | ($970,800) | ($1,116,300) | | $212,400 | ($1,328,700) | -626% |
| **Grand Total** | **$273,295,700** | **$248,643,200** | **$252,805,900** | **$259,716,700** | **$269,366,500** | **$313,507,000** | | **$290,706,100** | **$22,800,900** | **8%** |

# Changes to FY 2014 Budget (Appropriated vs. Authorized)

## Agency = Corrections

Expenditures by Program, All Sources of Finance

(All)

**Thresholds:**

| | |
|---|---|
| Increases | 5% |
| Decreases | -5% |

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|---|---|---|---|---|---|---|---|---|---|---|
| Jail Reimbursement | $10,519,200 | $0 | $0 | $0 | $0 | $0 | | $0 | $0 | n/a |
| Medical Services | $23,491,300 | $22,646,600 | $26,894,500 | $27,904,700 | $28,364,500 | $30,529,600 | | $29,978,900 | $1,950,700 | 7% |
| Jail Contracting | $21,219,200 | $20,097,900 | $21,775,400 | $24,172,700 | $26,863,500 | $30,317,900 | | $29,410,600 | $907,300 | 3% |
| Utah Correctional Industries | $23,766,200 | $19,598,000 | $20,426,100 | $21,098,400 | $23,760,200 | $25,770,200 | | $23,264,100 | $2,506,100 | 11% |
| Institutional Operations Inmate Place | $2,282,500 | $2,099,000 | $2,026,400 | $2,172,200 | $2,280,600 | $2,689,500 | | $2,471,700 | $217,800 | 9% |
| Institutional Operations Support Serv | $3,706,000 | $3,542,500 | $4,013,900 | $4,068,700 | $4,314,000 | $4,433,200 | | $4,461,200 | ($28,000) | -1% |
| Programming Administration | $523,200 | $481,300 | $485,400 | $518,500 | $532,600 | $548,800 | | $548,500 | $300 | 0% |
| Programming Treatment | $5,393,400 | $3,522,700 | $3,816,000 | $4,539,600 | $6,365,000 | $8,613,000 | | $8,747,400 | ($134,400) | -2% |
| Programming Skill Enhancement | $5,524,300 | $5,676,500 | $5,765,800 | $5,934,500 | $5,294,600 | $5,605,600 | | $5,975,500 | ($369,900) | -6% |
| Department Executive Director | $4,020,400 | $8,521,500 | $8,419,900 | $8,550,700 | $5,410,700 | $26,443,700 | | $6,175,200 | $20,268,500 | 328% |
| Department Administrative Services | $12,273,700 | $10,525,300 | $10,628,800 | $10,417,400 | $10,470,800 | $10,890,500 | | $11,308,400 | ($417,900) | -4% |
| Department Training | $1,624,200 | $1,329,000 | $1,321,100 | $1,278,900 | $1,312,400 | $1,578,800 | | $1,413,000 | $165,800 | 12% |
| Adult Probation and Parole Administ | $670,300 | $681,500 | $680,100 | $714,700 | $765,300 | $988,600 | | $1,386,900 | ($398,300) | -29% |
| Adult Probation and Parole Program | $48,760,500 | $44,247,000 | $43,982,200 | $44,999,500 | $47,384,900 | $55,270,800 | | $59,082,200 | ($3,811,400) | -6% |
| Institutional Operations Administrati | $1,540,000 | $2,441,300 | $2,119,000 | $1,822,500 | $2,049,400 | $2,367,400 | | $2,848,400 | ($481,000) | -17% |
| Institutional Operations Draper Facili | $70,707,800 | $66,430,100 | $67,927,900 | $69,410,100 | $70,864,400 | $71,697,500 | | $66,842,500 | $4,855,000 | 7% |
| Institutional Operations Central Utah | $37,273,500 | $36,042,200 | $31,418,800 | $30,958,600 | $32,205,000 | $33,494,700 | | $34,858,900 | ($1,364,200) | -4% |
| Programming Education | $0 | $760,800 | $1,104,600 | $1,155,000 | $1,128,600 | $2,267,200 | | $1,932,700 | $334,500 | 17% |
| **Grand Total** | **$273,295,700** | **$248,643,200** | **$252,805,900** | **$259,716,700** | **$269,366,500** | **$313,507,000** | | **$290,706,100** | **$24,200,900** | **8%** |

# Personnel and Vacancies Analysis - 2014 General Session

Agency = Corrections

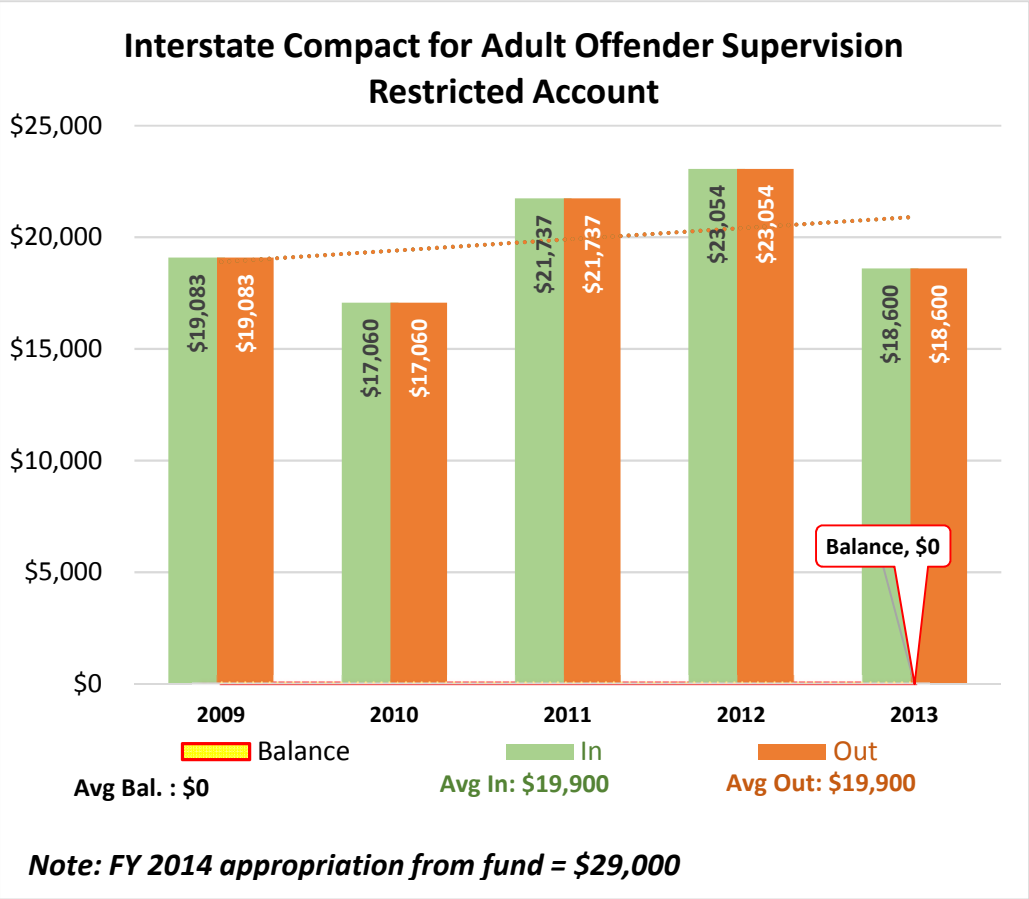
| Vacancies | Budgeted Vacancy | Total from Budget Detail | Pct | Year-to-date Total | Year-to-date Annualized | Diff from Budget Detail | Pct Diff |
|---|---|---|---|---|---|---|---|
| Hours | 245,946 | 4,803,131 | 5.1% | 2,369,224 | 4,738,447 | 64,684 | 1.3% |
| FTE | 117.8 | 2,300.4 | 5.1% | 2,278.1 | 2,278.1 | 22.3 | 1.0% |
| Cost | $ 7,862,000 | $ 179,700,000 | 4.4% | $ 88,100,000 | $ 176,200,000 | $ 3,500,000 | 1.9% |

| Personnel Services Costs by Year | FY 2013 | FY 2014 | FY 2015 |
|---|---|---|---|
| Budgeted | $ 172,039,500 | $ 180,412,200 | $ 179,766,400 |
| Actual | $ 164,445,000 | | |
| Difference | $ 7,594,500 | | |
| | 4.4% | | |

| Certain Costs Included in Actual Experience | | | | |
|---|---|---|---|---|
| Costs | FY 2013 Dollar | FY 2013 Pct of Budget | FY 2014 YTD Dollars | FY 2014 YTD Pct of Budget |
| Overtime | $ 6,229,113.96 | 3.6% | $ 2,997,499.30 | 1.7% |
| Incentive Awards | $ 31,750.00 | 0.0% | $ 13,750.00 | 0.0% |
| Service Awards | $ - | 0.0% | $ - | 0.0% |

Agency: Corrections

| Legal Name | Interstate Compact for Adult Offender Supervision Restricted | | |
|---|---|---|---|
| Averages: | $19,900 | $19,900 | $0 |
| **Row Labels** | **In** | **Out** | **Balance** |
| 2009 | $19,083 | $19,083 | $0 |
| 2010 | $17,060 | $17,060 | $0 |
| 2011 | $21,737 | $21,737 | $0 |
| 2012 | $23,054 | $23,054 | $0 |



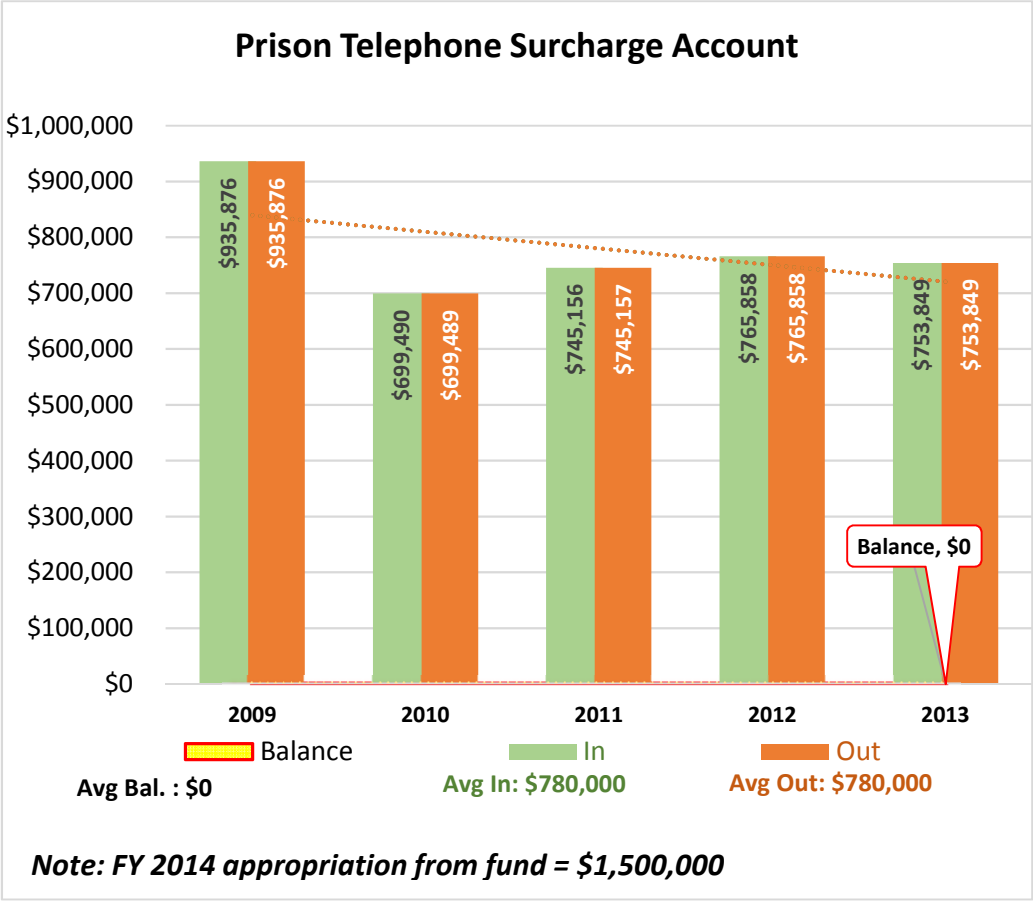

Fund ID **1200**

FY 2014 Appropriated: $ 29,000

**Note: FY 2014 appropriation from fund = $29,000**

Agency: Corrections

| Legal Name | Prison Telephone Surcharge Account | | |
|---|---|---|---|
| Averages: | $780,000 | $780,000 | $0 |
| **Row Labels** | **In** | **Out** | **Balance** |
| 2009 | $935,876 | $935,876 | $0 |
| 2010 | $699,490 | $699,489 | $1 |
| 2011 | $745,156 | $745,157 | $0 |
| 2012 | $765,858 | $765,858 | $0 |




Fund ID **1329**

FY 2014 Appropriated: $ 1,500,000

**Note: FY 2014 appropriation from fund = $1,500,000**

# Changes to FY 2014 Budget (Appropriated vs. Authorized)

## Agency = Corrections

Funding by Source of Finance

| Thresholds: | |
|---|---|
| Increases | 5% |
| Decreases | -5% |

Corrections Programs and Operations

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|---|---|---|---|---|---|---|---|---|---|---|
| General Fund | $198,329,300 | $196,143,300 | $186,352,400 | $186,879,200 | $193,043,600 | $196,527,500 | | $196,527,500 | $0 | 0% |
| General Fund, One-time | ($6,245,900) | ($16,519,100) | $849,600 | ($2,168,000) | ($7,362,800) | $2,250,700 | | $2,250,700 | $0 | 0% |
| Federal Funds | $717,700 | $1,072,400 | $923,400 | $796,600 | $531,400 | $342,900 | | $342,900 | $0 | 0% |
| Dedicated Credits Revenue | $4,035,600 | $3,735,000 | $3,797,800 | $4,013,900 | $3,992,000 | $4,154,300 | | $4,126,500 | $27,800 | 1% |
| GFR - Tobacco Settlement | $81,700 | $81,700 | $0 | $0 | $0 | $0 | | $0 | $0 | n/a |
| Transfers - Commission on Criminal a | $50,000 | $306,100 | $427,400 | $655,500 | $519,300 | $0 | | $517,100 | ($517,100) | -100% |
| Transfers - Other Agencies | $222,500 | $693,300 | $200,700 | $239,000 | $208,600 | $215,400 | | $209,800 | $5,600 | 3% |
| Beginning Nonlapsing | $3,993,600 | $7,997,700 | $8,154,900 | $17,433,400 | $19,444,300 | $21,174,700 | | $2,500,000 | $18,674,700 | 747% |
| Closing Nonlapsing | ($7,997,700) | ($8,154,600) | ($17,433,400) | ($22,194,300) | ($21,174,600) | $0 | | $0 | $0 | n/a |
| Lapsing Balance | ($244,900) | ($1,107,700) | ($1,684,700) | ($740,100) | ($756,600) | $0 | | $0 | $0 | n/a |
| Transfers | $63,900 | $8,600 | $28,800 | $46,400 | $355,100 | $645,800 | | $0 | $645,800 | n/a |
| GFR - DNA Specimen | $515,000 | $515,000 | $515,000 | $0 | $0 | $0 | | $0 | $0 | n/a |
| GFR - Interstate Cmpct for Adult Offe | $29,000 | $29,000 | $29,000 | $29,000 | $29,000 | $29,000 | | $29,000 | $0 | 0% |
| Crime Victim Reparations Fund | $750,000 | $0 | $0 | $0 | $0 | $0 | | $0 | $0 | n/a |
| Transfers - Federal | $0 | $0 | $0 | $1,300 | $0 | $0 | | $0 | $0 | n/a |
| Education Fund | $0 | $0 | $49,000 | $49,000 | $49,000 | $49,000 | | $49,000 | $0 | 0% |
| GFR - Prison Telephone Surcharge Ac | $0 | $1,500,000 | $1,500,000 | $1,500,000 | $1,500,000 | $1,500,000 | | $1,500,000 | $0 | 0% |
| **Grand Total** | **$194,299,800** | **$186,300,700** | **$183,709,900** | **$186,540,900** | **$190,378,300** | **$226,889,300** | | **$208,052,500** | **$18,836,800** | **9%** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |

# Changes to FY 2014 Budget (Appropriated vs. Authorized)

## Agency = Corrections

Expenditures by Object Category, All Sources of Finance

| Thresholds: | |
|---|---|
| Increases | 5% |
| Decreases | -5% |

Corrections Programs and Operations

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|---|---|---|---|---|---|---|---|---|---|---|
| Personnel Services | $158,095,500 | $146,344,100 | $143,897,600 | $146,152,200 | $149,906,200 | $162,134,000 | | $163,652,500 | ($1,518,500) | -1% |
| In-state Travel | $100,600 | $28,900 | $29,500 | $44,300 | $60,500 | $50,900 | | $41,700 | $9,200 | 22% |
| Out-of-state Travel | ($14,900) | $9,400 | $21,200 | $18,000 | $35,600 | $9,200 | | $9,200 | $0 | 0% |
| Current Expense | $29,779,800 | $29,244,400 | $29,832,700 | $30,036,500 | $33,206,100 | $33,924,500 | | $34,395,400 | ($470,900) | -1% |
| DP Current Expense | $5,080,800 | $5,420,800 | $5,660,100 | $5,273,800 | $5,574,400 | $5,529,300 | | $5,297,600 | $231,700 | 4% |
| DP Capital Outlay | $0 | $46,800 | $133,500 | $5,600 | $18,100 | $0 | | $0 | $0 | n/a |
| Capital Outlay | $223,800 | $273,800 | $70,500 | $444,800 | $420,300 | $0 | | $0 | $0 | n/a |
| Other Charges/Pass Thru | $1,225,800 | $4,683,700 | $4,349,800 | $4,495,300 | $1,109,600 | $25,241,400 | | $4,656,100 | $20,585,300 | 442% |
| Cost of Goods Sold | ($191,600) | $248,800 | ($285,000) | $70,400 | $47,500 | $0 | | $0 | $0 | n/a |
| **Grand Total** | **$194,299,800** | **$186,300,700** | **$183,709,900** | **$186,540,900** | **$190,378,300** | **$226,889,300** | | **$208,052,500** | **$18,836,800** | **9%** |

# Changes to FY 2014 Budget (Appropriated vs. Authorized)

## Agency = Corrections

Funding by Source of Finance

| Thresholds: | |
|---|---|
| Increases | 5% |
| Decreases | -5% |

Department Medical Services

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|---|---|---|---|---|---|---|---|---|---|---|
| General Fund | $20,439,200 | $20,450,400 | $25,080,300 | $25,083,700 | $25,556,600 | $28,064,700 | | $28,064,700 | $0 | 0% |
| General Fund, One-time | $2,400,000 | $2,383,500 | $2,000,000 | $2,000,000 | $1,806,900 | $0 | | $0 | $0 | n/a |
| Dedicated Credits Revenue | $293,200 | $419,000 | $475,900 | $513,700 | $535,700 | $539,200 | | $514,200 | $25,000 | 5% |
| Transfers - Other Agencies | $0 | $0 | $0 | $0 | $0 | $1,400,000 | | $1,400,000 | $1,400,000 | n/a |
| Beginning Nonlapsing | $389,200 | $30,300 | $636,600 | $1,298,300 | $991,000 | $525,700 | | $0 | $525,700 | n/a |
| Closing Nonlapsing | ($30,300) | ($636,600) | ($1,298,300) | ($991,000) | ($525,700) | $0 | | $0 | $0 | n/a |
| **Grand Total** | **$23,491,300** | **$22,646,600** | **$26,894,500** | **$27,904,700** | **$28,364,500** | **$30,529,600** | | **$29,978,900** | **$1,950,700** | **7%** |
| | | | | | | | | **$2,500,000** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$1,400,000** | **#REF!** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |

# Changes to FY 2014 Budget (Appropriated vs. Authorized)

## Agency = Corrections

Expenditures by Object Category, All Sources of Finance

| Thresholds: | |
|---|---|
| Increases | 5% |
| Decreases | -5% |

Department Medical Services

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|---|---|---|---|---|---|---|---|---|---|---|
| Personnel Services | $12,015,100 | $11,192,100 | $13,703,500 | $13,867,600 | $14,538,800 | $18,278,200 | | $18,535,500 | ($257,300) | -1% |
| In-state Travel | $1,800 | $1,500 | $1,600 | $1,700 | $200 | $200 | | $400 | ($200) | -50% |
| Out-of-state Travel | $3,900 | $0 | $0 | $0 | $0 | $0 | | $0 | $0 | n/a |
| Current Expense | $4,391,400 | $4,308,200 | $5,301,800 | $5,332,600 | $5,274,000 | $4,742,800 | | $6,003,200 | ($1,260,400) | -21% |
| DP Current Expense | $520,500 | $454,200 | $378,700 | $362,300 | $451,500 | $339,700 | | $296,800 | $42,900 | 14% |
| DP Capital Outlay | $0 | $0 | $0 | $0 | $0 | $0 | | $0 | $0 | n/a |
| Capital Outlay | $41,900 | $20,000 | $182,700 | $0 | $55,700 | $0 | | $0 | $0 | n/a |
| Other Charges/Pass Thru | $6,516,700 | $6,670,600 | $7,326,200 | $8,340,500 | $8,044,300 | $7,168,700 | | $5,143,000 | $2,025,700 | 39% |
| **Grand Total** | **$23,491,300** | **$22,646,600** | **$26,894,500** | **$27,904,700** | **$28,364,500** | **$30,529,600** | | **$29,978,900** | **$550,700** | **2%** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | $0 | $0 | **n/a** |

# Changes to FY 2014 Budget (Appropriated vs. Authorized)

## Agency = Corrections

Expenditures by Object Category, All Sources of Finance

| Thresholds: | |
|---|---|
| Increases | 5% |
| Decreases | -5% |

Department Medical Services

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|---|---|---|---|---|---|---|---|---|---|---|
| Personnel Services | $12,015,100 | $11,192,100 | $13,703,500 | $13,867,600 | $14,538,800 | $18,278,200 | | $18,535,500 | ($257,300) | -1% |
| In-state Travel | $1,800 | $1,500 | $1,600 | $1,700 | $200 | $200 | | $400 | ($200) | -50% |
| Out-of-state Travel | $3,900 | $0 | $0 | $0 | $0 | $0 | | $0 | $0 | n/a |
| Current Expense | $4,391,400 | $4,308,200 | $5,301,800 | $5,332,600 | $5,274,000 | $4,742,800 | | $6,003,200 | ($1,260,400) | -21% |
| DP Current Expense | $520,500 | $454,200 | $378,700 | $362,300 | $451,500 | $339,700 | | $296,800 | $42,900 | 14% |
| DP Capital Outlay | $0 | $0 | $0 | $0 | $0 | $0 | | $0 | $0 | n/a |
| Capital Outlay | $41,900 | $20,000 | $182,700 | $0 | $55,700 | $0 | | $0 | $0 | n/a |
| Other Charges/Pass Thru | $6,516,700 | $6,670,600 | $7,326,200 | $8,340,500 | $8,044,300 | $7,168,700 | | $5,143,000 | $2,025,700 | 39% |
| **Grand Total** | **$23,491,300** | **$22,646,600** | **$26,894,500** | **$27,904,700** | **$28,364,500** | **$30,529,600** | | **$29,978,900** | **$550,700** | **2%** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | $0 | $0 | **n/a** |

# Changes to FY 2014 Budget (Appropriated vs. Authorized)

## Agency = Corrections

Funding by Source of Finance

| Thresholds: | |
|---|---|
| Increases | 5% |
| Decreases | -5% |

Jail Contracting

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|---|---|---|---|---|---|---|---|---|---|---|
| General Fund | $20,125,200 | $20,125,200 | $20,125,200 | $25,165,200 | $26,232,800 | $26,232,800 | | $26,232,800 | $0 | 0% |
| General Fund, One-time | ($2,255,000) | $0 | $1,207,900 | $0 | ($485,000) | $3,127,800 | | $3,127,800 | $0 | 0% |
| Federal Funds | $8,300 | $11,100 | $19,800 | $0 | $0 | $50,000 | | $50,000 | $0 | 0% |
| Beginning Nonlapsing | $4,755,300 | $1,414,600 | $1,453,000 | $1,030,500 | $2,023,000 | $907,300 | | $0 | $907,300 | n/a |
| Closing Nonlapsing | ($1,414,600) | ($1,453,000) | ($1,030,500) | ($2,023,000) | ($907,300) | $0 | | $0 | $0 | n/a |
| **Grand Total** | **$21,219,200** | **$20,097,900** | **$21,775,400** | **$24,172,700** | **$26,863,500** | **$30,317,900** | | **$29,410,600** | **$907,300** | **3%** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |

# Changes to FY 2014 Budget (Appropriated vs. Authorized)

## Agency = Corrections

Expenditures by Object Category, All Sources of Finance

| Thresholds: | |
|---|---|
| Increases | 5% |
| Decreases | -5% |

Jail Contracting

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|---|---|---|---|---|---|---|---|---|---|---|
| Personnel Services | $0 | $24,700 | $0 | $0 | $0 | $0 | | $0 | $0 | n/a |
| In-state Travel | $0 | $0 | $0 | $0 | $0 | $0 | | $0 | $0 | n/a |
| Out-of-state Travel | $0 | $0 | $0 | $0 | $0 | $0 | | $0 | $0 | n/a |
| Current Expense | $52,600 | $0 | $16,600 | $25,200 | $29,200 | $50,000 | | $50,000 | $0 | 0% |
| DP Current Expense | $0 | $0 | $0 | $0 | $0 | $0 | | $0 | $0 | n/a |
| DP Capital Outlay | $0 | $0 | $0 | $0 | $0 | $0 | | $0 | $0 | n/a |
| Capital Outlay | $0 | $0 | $0 | $0 | $0 | $0 | | $0 | $0 | n/a |
| Other Charges/Pass Thru | $21,166,600 | $20,073,200 | $21,758,800 | $24,147,500 | $26,834,300 | $30,267,900 | | $29,360,600 | $907,300 | 3% |
| **Grand Total** | **$21,219,200** | **$20,097,900** | **$21,775,400** | **$24,172,700** | **$26,863,500** | **$30,317,900** | | **$29,410,600** | **$907,300** | **3%** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | $0 | $0 | **n/a** |

# Changes to FY 2014 Budget (Appropriated vs. Authorized)

## Agency = Corrections

Funding by Source of Finance

| Thresholds: | |
|---|---|
| Increases | 5% |
| Decreases | -5% |

Utah Correctional Industries

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|---|---|---|---|---|---|---|---|---|---|---|
| Federal Funds | $0 | $0 | $0 | $0 | $2,094,600 | $2,000,000 | | $0 | $2,000,000 | n/a |
| Dedicated Credits Revenue | $21,292,600 | $19,227,000 | $20,368,300 | $22,187,600 | $22,981,700 | $24,794,000 | | $23,264,100 | $1,529,900 | 7% |
| Other Financing Sources | $24,900 | $0 | $0 | $0 | $0 | $0 | | $0 | $0 | n/a |
| Beginning Fund Balance | $6,575,300 | $4,126,600 | $3,755,600 | $3,697,800 | $4,787,000 | $6,103,100 | | $0 | $6,103,100 | n/a |
| Ending Fund Balance | ($4,126,600) | ($3,755,600) | ($3,697,800) | ($4,787,000) | ($6,103,100) | ($7,126,900) | | $0 | ($7,126,900) | n/a |
| **Grand Total** | **$23,766,200** | **$19,598,000** | **$20,426,100** | **$21,098,400** | **$23,760,200** | **$25,770,200** | | **$23,264,100** | **$2,506,100** | **11%** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |

# Changes to FY 2014 Budget (Appropriated vs. Authorized)

## Agency = Corrections

Expenditures by Object Category, All Sources of Finance

| Thresholds: | |
|---|---|
| Increases | 5% |
| Decreases | -5% |

Utah Correctional Industries

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|---|---|---|---|---|---|---|---|---|---|---|
| Personnel Services | $7,549,600 | $7,060,200 | $6,431,300 | $5,161,000 | $5,754,500 | $5,974,800 | | $6,167,500 | ($192,700) | -3% |
| In-state Travel | $8,100 | $15,900 | $11,500 | $11,100 | $12,900 | $6,800 | | $12,200 | ($5,400) | -44% |
| Out-of-state Travel | $2,800 | $400 | $2,600 | $7,200 | $25,100 | $23,200 | | $7,800 | $15,400 | 197% |
| Current Expense | $13,655,300 | $11,712,400 | $13,244,600 | $15,288,000 | $18,315,500 | $20,068,200 | | $16,314,600 | $3,753,600 | 23% |
| DP Current Expense | $356,500 | $166,400 | $228,900 | $183,900 | $319,200 | $325,600 | | $200,000 | $125,600 | 63% |
| DP Capital Outlay | $0 | $0 | $0 | $0 | $0 | $0 | | $0 | $0 | n/a |
| Capital Outlay | $0 | $182,400 | $0 | $0 | $336,400 | $471,600 | | $312,000 | $159,600 | 51% |
| Other Charges/Pass Thru | $0 | $35,900 | $1,400 | $14,100 | $14,900 | $16,300 | | $37,600 | ($21,300) | -57% |
| Depreciation | $163,000 | $0 | $205,200 | $311,900 | $0 | $0 | | $0 | $0 | n/a |
| Cost of Goods Sold | $2,030,900 | $424,400 | $300,600 | $121,200 | ($1,018,300) | ($1,116,300) | | $212,400 | ($1,328,700) | -626% |
| **Grand Total** | **$23,766,200** | **$19,598,000** | **$20,426,100** | **$21,098,400** | **$23,760,200** | **$25,770,200** | | **$23,264,100** | **$2,506,100** | **11%** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | **$0** | **$0** | **n/a** |
| | | | | | | | | $0 | $0 | **n/a** |