



# CORRECTIONS – BUDGET SUMMARY BY LINE ITEM

EXECUTIVE OFFICES AND CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE  
STAFF: GARY SYPHUS

ISSUE BRIEF

## Summary

The Department of Corrections has 4 line items: (1) Programs & Operations, (2) Medical Services, (3) Jail Contracting, and (4) Utah Correctional Industries (UCI).

Corrections - Corrections Programs & Operations						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
General Fund	196,143,300	186,352,400	0	186,352,400	(16,215,900)	170,136,500
General Fund, One-time	(16,519,100)	2,557,500	0	2,557,500	(2,557,500)	0
Education Fund	0	49,000	0	49,000	0	49,000
Federal Funds	1,072,400	971,100	(218,500)	752,600	(328,000)	424,600
Dedicated Credits Revenue	3,735,000	3,883,500	123,600	4,007,100	0	4,007,100
GFR - DNA Specimen	515,000	515,000	0	515,000	0	515,000
GFR - Interstate Cmpct for Adult Offend	29,000	29,000	0	29,000	0	29,000
GFR - Prison Telephone Surcharge Acco	1,500,000	1,500,000	0	1,500,000	0	1,500,000
GFR - Tobacco Settlement	81,700	0	0	0	0	0
Transfers	8,600	0	0	0	0	0
Transfers - Commission on Criminal and	306,100	0	479,400	479,400	(359,400)	120,000
Transfers - Other Agencies	693,300	207,600	0	207,600	0	207,600
Beginning Nonlapsing	7,997,700	0	8,154,900	8,154,900	(8,154,900)	0
Closing Nonlapsing	(8,154,600)	0	0	0	0	0
Lapsing Balance	(1,107,700)	0	0	0	0	0
<b>Total</b>	<b>\$186,300,700</b>	<b>\$196,065,100</b>	<b>\$8,539,400</b>	<b>\$204,604,500</b>	<b>(\$27,615,700)</b>	<b>\$176,988,800</b>
<b>Programs</b>						
Adult Probation and Parole Administrati	681,500	1,369,400	237,000	1,606,400	0	1,606,400
Adult Probation and Parole Programs	44,247,000	50,432,700	(383,400)	50,049,300	(2,517,000)	47,532,300
Department Administrative Services	10,525,300	10,794,900	97,000	10,891,900	0	10,891,900
Department Executive Director	8,521,500	6,249,600	6,862,400	13,112,000	(7,189,100)	5,922,900
Department Training	1,329,000	1,433,000	0	1,433,000	0	1,433,000
Institutional Operations Administration	2,441,300	3,146,700	(4,500)	3,142,200	(172,000)	2,970,200
Institutional Operations Central Utah/Gu	36,042,200	34,601,200	(300)	34,600,900	0	34,600,900
Institutional Operations Draper Facility	66,430,100	69,707,600	83,100	69,790,700	(16,043,900)	53,746,800
Institutional Operations Inmate Placemer	2,099,000	2,263,500	(22,900)	2,240,600	0	2,240,600
Institutional Operations Support Services	3,542,500	3,874,800	230,500	4,105,300	0	4,105,300
Programming Administration	481,300	510,800	(23,600)	487,200	0	487,200
Programming Education	760,800	1,923,700	560,300	2,484,000	(462,300)	2,021,700
Programming Skill Enhancement	5,676,500	6,638,000	15,700	6,653,700	(343,300)	6,310,400
Programming Treatment	3,522,700	3,119,200	888,100	4,007,300	(888,100)	3,119,200
<b>Total</b>	<b>\$186,300,700</b>	<b>\$196,065,100</b>	<b>\$8,539,400</b>	<b>\$204,604,500</b>	<b>(\$27,615,700)</b>	<b>\$176,988,800</b>
<b>Categories of Expenditure</b>						
Personnel Services	146,344,100	152,271,200	(279,700)	151,991,500	(17,551,300)	134,440,200
In-state Travel	28,900	45,900	1,600	47,500	(100)	47,400
Out-of-state Travel	9,400	333,400	(321,700)	11,700	0	11,700
Current Expense	29,244,400	27,874,000	6,039,500	33,913,500	(379,500)	33,534,000
DP Current Expense	5,420,800	5,459,200	(80,000)	5,379,200	(164,200)	5,215,000
DP Capital Outlay	46,800	0	0	0	0	0
Capital Outlay	273,800	0	0	0	0	0
Other Charges/Pass Thru	4,683,700	10,081,400	3,179,700	13,261,100	(9,520,600)	3,740,500
Cost of Goods Sold	248,800	0	0	0	0	0
<b>Total</b>	<b>\$186,300,700</b>	<b>\$196,065,100</b>	<b>\$8,539,400</b>	<b>\$204,604,500</b>	<b>(\$27,615,700)</b>	<b>\$176,988,800</b>
<b>Other Data</b>						
Budgeted FTE	2114.1	2031.8	76.3	2108.1	(19.0)	2089.1
Vehicles	357.0	357.0	(357.0)	350.0	0.0	350.0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

# BUDGET SUMMARY - CORRECTIONS

Corrections - Department Medical Services						
Sources of Finance	FY 2010	FY 2011	Changes	FY 2011	Changes	FY 2012*
	Actual	Appropriated		Revised		Base Budget
General Fund	20,450,400	25,080,300	0	25,080,300	0	25,080,300
General Fund, One-time	2,383,500	1,500,000	0	1,500,000	(1,500,000)	0
Dedicated Credits Revenue	419,000	341,200	81,000	422,200	0	422,200
Beginning Nonlapsing	30,300	0	636,600	636,600	(636,600)	0
Closing Nonlapsing	(636,600)	0	0	0	0	0
<b>Total</b>	<b>\$22,646,600</b>	<b>\$26,921,500</b>	<b>\$717,600</b>	<b>\$27,639,100</b>	<b>(\$2,136,600)</b>	<b>\$25,502,500</b>
<b>Programs</b>						
Medical Services	22,646,600	26,921,500	717,600	27,639,100	(2,136,600)	25,502,500
<b>Total</b>	<b>\$22,646,600</b>	<b>\$26,921,500</b>	<b>\$717,600</b>	<b>\$27,639,100</b>	<b>(\$2,136,600)</b>	<b>\$25,502,500</b>
<b>Categories of Expenditure</b>						
Personnel Services	11,192,100	19,729,400	(2,163,500)	17,565,900	0	17,565,900
In-state Travel	1,500	400	0	400	(400)	0
Current Expense	4,308,200	4,700,600	(168,400)	4,532,200	400	4,532,600
DP Current Expense	454,200	187,000	0	187,000	0	187,000
Capital Outlay	20,000	0	0	0	0	0
Other Charges/Pass Thru	6,670,600	2,304,100	3,049,500	5,353,600	(2,136,600)	3,217,000
<b>Total</b>	<b>\$22,646,600</b>	<b>\$26,921,500</b>	<b>\$717,600</b>	<b>\$27,639,100</b>	<b>(\$2,136,600)</b>	<b>\$25,502,500</b>
<b>Other Data</b>						
Budgeted FTE	196.5	192.1	2.4	194.5	0.0	194.5
Vehicles	5.0	5.0	0.0	5.0	0.0	5.0

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Corrections - Jail Contracting						
Sources of Finance	FY 2010	FY 2011	Changes	FY 2011	Changes	FY 2012*
	Actual	Appropriated		Revised		Base Budget
General Fund	20,125,200	20,125,200	0	20,125,200	0	20,125,200
Federal Funds	11,100	50,000	0	50,000	0	50,000
Beginning Nonlapsing	1,414,600	0	1,453,000	1,453,000	(1,453,000)	0
Closing Nonlapsing	(1,453,000)	0	0	0	0	0
<b>Total</b>	<b>\$20,097,900</b>	<b>\$20,175,200</b>	<b>\$1,453,000</b>	<b>\$21,628,200</b>	<b>(\$1,453,000)</b>	<b>\$20,175,200</b>
<b>Programs</b>						
Jail Contracting	20,097,900	20,175,200	1,453,000	21,628,200	(1,453,000)	20,175,200
<b>Total</b>	<b>\$20,097,900</b>	<b>\$20,175,200</b>	<b>\$1,453,000</b>	<b>\$21,628,200</b>	<b>(\$1,453,000)</b>	<b>\$20,175,200</b>
<b>Categories of Expenditure</b>						
Personnel Services	24,700	0	0	0	0	0
Current Expense	0	50,000	0	50,000	0	50,000
Other Charges/Pass Thru	20,073,200	20,125,200	1,453,000	21,578,200	(1,453,000)	20,125,200
<b>Total</b>	<b>\$20,097,900</b>	<b>\$20,175,200</b>	<b>\$1,453,000</b>	<b>\$21,628,200</b>	<b>(\$1,453,000)</b>	<b>\$20,175,200</b>

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# BUDGET SUMMARY - CORRECTIONS

Corrections - Utah Correctional Industries						
Sources of Finance	FY 2010	FY 2011	Changes	FY 2011	Changes	FY 2012*
	Actual	Appropriated		Revised		Base Budget
Dedicated Credits Revenue	19,227,000	18,311,600	1,688,400	20,000,000	999,600	20,999,600
Beginning Nonlapsing	1,083,400	0	712,400	712,400	(712,400)	0
Closing Nonlapsing	(712,400)	(50,000)	(901,500)	(951,500)	(283,600)	(1,235,100)
<b>Total</b>	<b>\$19,598,000</b>	<b>\$18,261,600</b>	<b>\$1,499,300</b>	<b>\$19,760,900</b>	<b>\$3,600</b>	<b>\$19,764,500</b>
<b>Programs</b>						
Utah Correctional Industries	19,598,000	18,261,600	1,499,300	19,760,900	3,600	19,764,500
<b>Total</b>	<b>\$19,598,000</b>	<b>\$18,261,600</b>	<b>\$1,499,300</b>	<b>\$19,760,900</b>	<b>\$3,600</b>	<b>\$19,764,500</b>
<b>Categories of Expenditure</b>						
Personnel Services	7,060,200	7,760,900	71,800	7,832,700	2,100	7,834,800
In-state Travel	15,900	5,000	8,800	13,800	700	14,500
Out-of-state Travel	400	1,400	0	1,400	(1,100)	300
Current Expense	11,679,900	8,470,100	2,896,300	11,366,400	(163,200)	11,203,200
DP Current Expense	166,300	218,600	(73,700)	144,900	0	144,900
DP Capital Outlay	39,300	0	0	0	0	0
Capital Outlay	175,700	0	0	0	162,900	162,900
Other Charges/Pass Thru	35,900	0	0	0	1,400	1,400
Cost of Goods Sold	424,400	1,805,600	(1,403,900)	401,700	800	402,500
<b>Total</b>	<b>\$19,598,000</b>	<b>\$18,261,600</b>	<b>\$1,499,300</b>	<b>\$19,760,900</b>	<b>\$3,600</b>	<b>\$19,764,500</b>

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