

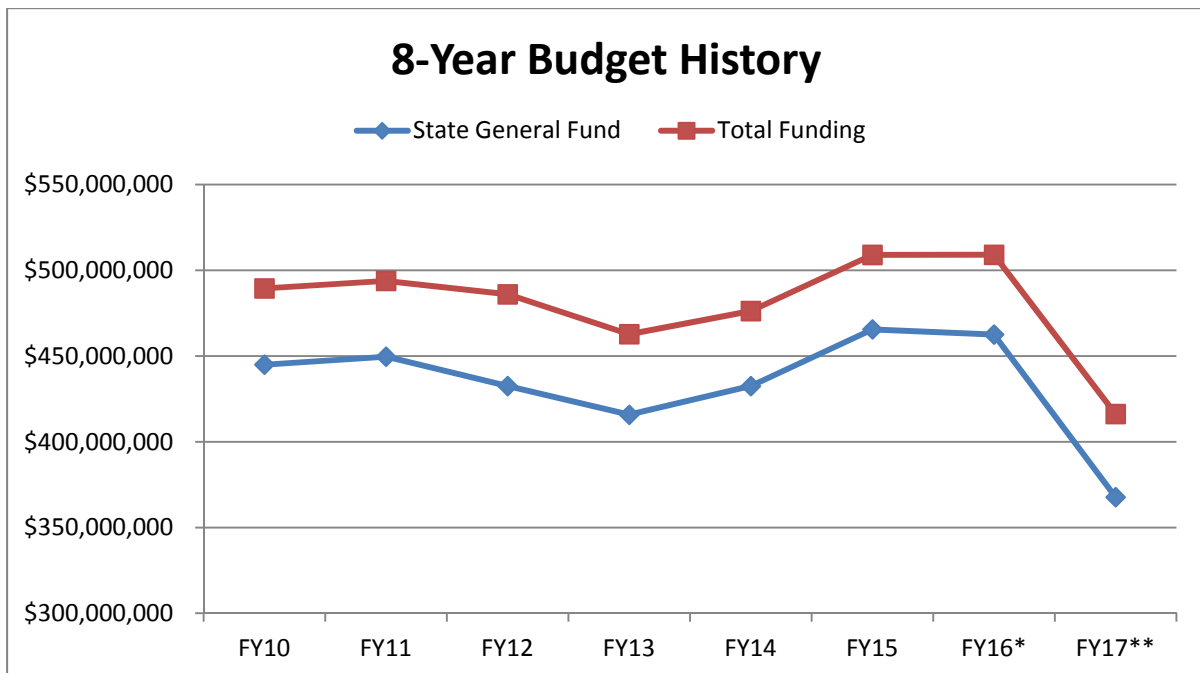
Department of Corrections

FY 16 Governor's Deficit Plan

- No State General Funds have been cut in Governor's Deficit Plan. However, the agency is projecting a \$14.2 million shortfall that it will have to absorb.
- The department is also projecting a \$3 million shortfall in Local Housing of State Adult Offenders.

FY 16 Deficit Reduction Plan	Remaining Total Budget	\$164,303,254
	Remaining State Effort	\$109,176,057
	Reduction of State Effort	\$0
	Reduction Percentage	0.0%
Governor's Executive Order	State General Fund	\$0
Governor & JLCB Approval	State General Fund	\$0
	Const. & Stat. Ded.	\$0
	Total	\$0
Legislative Approval	State General Fund	\$0
	Const. & Stat. Ded.	\$0
	Self-Gen. Revenues	\$0
	Total	\$0

FY 17 Executive Budget



Department of Corrections

Means of Finance / Expenditures	Actual Expenditures FY 14-15	EOB FY 15-16 (12/1/15)	Exe Bud Rec FY 16-17	Dollar Change	Percent Change
State General Fund	\$ 465,520,037	\$ 462,515,463	\$ 367,697,058	\$ (94,818,405)	(20.5%)
Interagency Transfers	\$ 4,556,490	\$ 4,807,719	\$ 4,602,519	\$ (205,200)	(4.3%)
Fees and Self-Gen Rev	\$ 37,710,253	\$ 40,179,645	\$ 41,575,686	\$ 1,396,041	3.5%
Statutory Dedications	\$ 54,000	\$ 54,000	\$ 54,000	\$ -	0.0%
Federal Funds	\$ 1,114,366	\$ 1,480,697	\$ 2,230,697	\$ 750,000	50.7%
TOTAL MOF	\$ 508,955,146	\$ 509,037,524	\$ 416,159,960	\$ (92,877,564)	(18.2%)
Salaries	\$ 222,808,025	\$ 222,378,638	\$ 168,315,287	\$ (54,063,351)	(24.3%)
Other Compensation	\$ 4,472,938	\$ 1,780,445	\$ 1,466,316	\$ (314,129)	(17.6%)
Related Benefits	\$ 122,891,570	\$ 116,659,785	\$ 96,974,204	\$ (19,685,581)	(16.9%)
Travel	\$ 877,794	\$ 449,527	\$ 331,328	\$ (118,199)	(26.3%)
Operating Services	\$ 17,866,204	\$ 18,102,268	\$ 11,336,947	\$ (6,765,321)	(37.4%)
Supplies	\$ 37,633,726	\$ 28,510,879	\$ 24,377,219	\$ (4,133,660)	(14.5%)
Prof Svcs	\$ 8,560,621	\$ 8,600,380	\$ 6,820,069	\$ (1,780,311)	(20.7%)
Other Charges	\$ 92,200,633	\$ 112,409,414	\$ 103,025,137	\$ (9,384,277)	(8.3%)
Acq/Major Repairs	\$ 1,643,635	\$ 146,188	\$ 3,513,453	\$ 3,367,265	100.0%
Unallotted	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL EXP	\$ 508,955,146	\$ 509,037,524	\$ 416,159,960	\$ (92,877,564)	(18.2%)
Authorized Positions	4,684	4,684	4,684	0	0.0%

- As part of the Governor’s plan to solve for the \$2 billion projected deficit for FY 16-17, State General Funds are reduced by \$94.8 million, or 20.5%.
- Most of this reduction will affect salaries and related benefits which are reduced by a combined \$74.1 million, or 22%. This equates to a reduction of 1,250 of the 4,684 authorized positions, or 27% of the department’s total workforce. Corrections officials will discuss the implications of a reduction of this magnitude on the inmate to correctional officer staffing ratios.
- At a cost of \$40 per day, this reduction represents the cost of incarcerating approximately 6,400 prisoners.
- The Executive Budget proposes reducing Local Housing of State Adult Offenders (Sheriff’s Housing), by \$101.1 million. This cut represents funding for approximately 11,300 prisoners. The Transitional Work and Reentry Programs will also be affected, but it is not known at this time to what extent.

The Department of Corrections has one dedicated fund - the Sex Offender Registry Technology Fund (\$54,000). This fund receives its revenues from monthly fees paid by sex offenders on probation. These funds, if not dedicated, would not otherwise be State General Funds.

Department Contacts		
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