

## Department of Correction DOC88000

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	6,216	6,117	6,117	6,117	6,117	6,117	-

### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	433,255,563	396,663,910	380,190,484	382,622,893	379,925,062	371,925,062	(8,000,000)
Other Expenses	74,327,692	65,990,351	65,624,372	66,727,581	66,678,930	63,378,930	(3,300,000)
<b>Other Current Expenses</b>							
Stress Management	24,280	44,470	-	-	-	-	-
Workers' Compensation Claims	26,454,667	25,696,623	26,871,594	26,871,594	26,871,594	26,871,594	-
Inmate Medical Services	86,746,265	80,477,630	80,426,658	72,383,992	72,383,992	72,383,992	-
Board of Pardons and Paroles	5,613,997	5,850,757	6,239,505	6,415,288	6,260,389	6,260,389	-
STRIDE	-	-	73,342	108,656	73,342	73,342	-
Program Evaluation	91,546	28,658	-	75,000	-	-	-
<b>Other Than Payments to Local Governments</b>							
Aid to Paroled and Discharged Inmates	3,102	2,687	3,000	3,000	3,000	3,000	-
Legal Services To Prisoners	815,986	750,242	797,000	797,000	797,000	797,000	-
Volunteer Services	127,500	55,000	87,385	129,460	87,385	87,385	-
Community Support Services	39,443,375	31,941,912	33,909,614	33,909,614	33,909,614	33,909,614	-
<b>Agency Total - General Fund</b>	<b>666,903,974</b>	<b>607,502,240</b>	<b>594,222,954</b>	<b>590,044,078</b>	<b>586,990,308</b>	<b>575,690,308</b>	<b>(11,300,000)</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Provide Funding to Enhance Inmate Nutrition

Other Expenses	1,500,000	-	(1,500,000)
<b>Total - General Fund</b>	<b>1,500,000</b>	<b>-</b>	<b>(1,500,000)</b>

#### Background

In FY 17 the agency spent approximately \$16 million on meals for inmates.

#### Governor

Provide funding of \$1.5 million to the Other Expenses account to enhance inmate nutrition, which represents a 9.4% increase for food and beverage services.

#### Legislative

Funding is not provided.

### Annualize FY 18 Budgeted Lapses

Personal Services	(845,040)	(845,040)	-
Other Expenses	(3,348,651)	(3,348,651)	-

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Board of Pardons and Paroles	(12,236)	(12,236)	-
STRIDE	(35,314)	(35,314)	-
Program Evaluation	(75,000)	(75,000)	-
Volunteer Services	(42,075)	(42,075)	-
<b>Total - General Fund</b>	<b>(4,358,316)</b>	<b>(4,358,316)</b>	-

**Background**

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

**Governor**

Reduce funding by \$4,358,316 to reflect this agency's portion of the non-SEBAC lapses.

**Legislative**

Same as Governor

**Rollout SEBAC Attrition Savings to Agencies**

Personal Services	(9,852,791)	(9,852,791)	-
Board of Pardons and Paroles	(142,663)	(142,663)	-
<b>Total - General Fund</b>	<b>(9,995,454)</b>	<b>(9,995,454)</b>	-

**Background**

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

**Governor**

Reduce Personal Services by \$9,995,454 to reflect this agency's portion of the attrition savings.

**Legislative**

Same as Governor

**Current Services****Adjust Funding to Reflect the FY 18 Deficiency**

Personal Services	8,000,000	-	(8,000,000)
Other Expenses	1,800,000	-	(1,800,000)
<b>Total - General Fund</b>	<b>9,800,000</b>	-	<b>(9,800,000)</b>

**Background**

HB 5034, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$36.9 million are offset by funding reductions in various accounts. The bill includes \$10 million in deficiency funding in FY 18 for this agency. This funding is required due to the agency not meeting a combination of policy reductions and the holdback allocated by the Governor to meet savings targets contained in the FY 18 budget.

**Governor**

Provide funding of \$9.8 million in FY 19 to reflect the annualization of the agency's FY 18 deficiency.

**Legislative**

Funding is not provided.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	590,044,078	590,044,078	-
Policy Revisions	(12,853,770)	(14,353,770)	(1,500,000)
Current Services	9,800,000	-	(9,800,000)
<b>Total Recommended - GF</b>	<b>586,990,308</b>	<b>575,690,308</b>	<b>(11,300,000)</b>

<b>Positions</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	6,117	6,117	-
<b>Total Recommended - GF</b>	<b>6,117</b>	<b>6,117</b>	<b>-</b>