

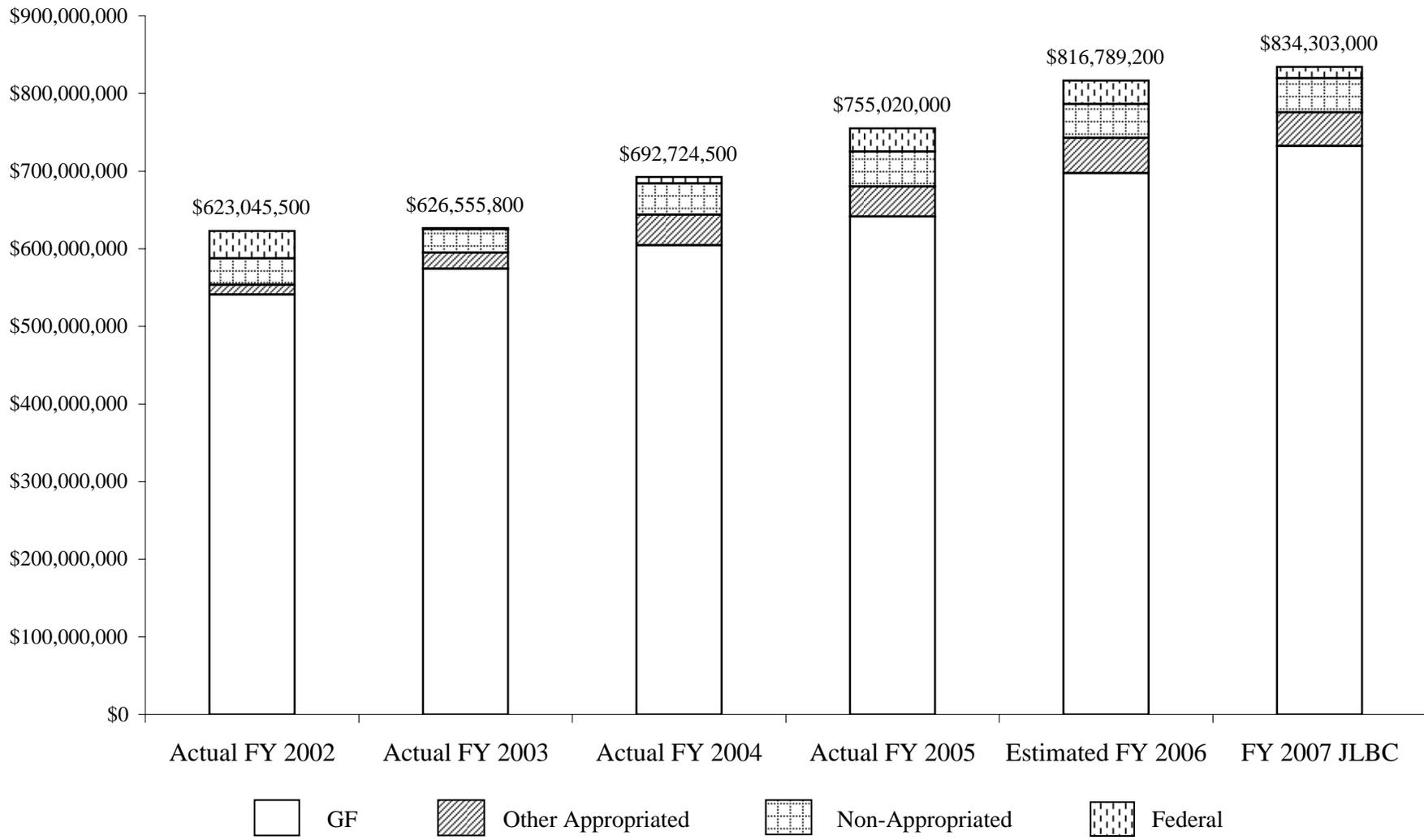
STATE DEPARTMENT OF CORRECTIONS

	JLBC	EXECUTIVE
Total Appropriations (Pg. 75)	<u>FY 2007</u> <ul style="list-style-type: none"> ● \$732.7 M GF ● \$43.2 M OF ● \$35.1 M GF above FY 2006, or 5.0% ● \$(2) M OF below FY 2006, or (4.4)% <u>FY 2006 Supplemental</u> <ul style="list-style-type: none"> ● \$0 GF 	<u>FY 2007</u> <ul style="list-style-type: none"> ● \$819.8 M GF ● \$42.8 M OF ● \$122.2 M GF above FY 2006, or 17.5% ● \$(2.4) M OF below FY 2006, or (5.2)% <u>FY 2006 Supplemental</u> <ul style="list-style-type: none"> ● \$30.8 M GF for correctional officer pay, overtime and compensatory time payments and health care.
<i>Prison Inmate Growth, Beds & Bed Shortfall</i>		
Population Growth (Pg. 76)	<ul style="list-style-type: none"> ● \$4.2 M GF for marginal cost of additional inmates. ● Monthly growth rate of 100 net new inmates. 	<ul style="list-style-type: none"> ● Does not include. ● Monthly growth rate of 100 net new inmates.
Bed Growth (Pg. 78)	<ul style="list-style-type: none"> ● \$15.3 M GF for additional beds. ● 1,000 previously-approved private beds to open in October 2006. ● Does not include 	<ul style="list-style-type: none"> ● \$29.9 M GF for additional beds. ● 1,000 previously-approved private beds to open in December 2006. ● Adds 900 new provisional beds.
3,000 New Private Beds in FY 2008 (Pg. 80)	<ul style="list-style-type: none"> ● Department would be required to contract for 3,000 new privately-operated beds to be opened beginning in April 2008. ● \$11.2 M GF advance appropriation for FY 2008. ● Advance appropriation and \$4.2 M GF population growth monies to revert if department fails to execute contract by March 31, 2007. 	<ul style="list-style-type: none"> ● Does not include
Perryville Privatization (Pg. 80)	<ul style="list-style-type: none"> ● Department would be required to contract for privatization of ASPC-Perryville prison facility. ● \$4.2 M GF population growth monies to revert if department fails to execute contract by March 31, 2007. 	<ul style="list-style-type: none"> ● Does not include
Bed Capacity (Pg. 77)	<ul style="list-style-type: none"> ● FY 2007 Revised Year-End Bed Capacity: 32,145 beds ● Year-End Bed Deficit: (3,190) beds ● Reduce in FY 2008 with 3,000 new private beds. 	<ul style="list-style-type: none"> ● FY 2007 Year-End Bed Capacity: 33,045 beds ● June 2007: (2,290) beds ● No FY 2008 plan included in budget.

	JLBC	EXECUTIVE
<i>Operating Budget</i>		
Replace VOI/TIS Monies (Pg. 76)	<ul style="list-style-type: none"> • \$15.6 M GF to replace expiring federal Violent Offender Incarceration/Truth-in-Sentencing monies with General Fund. 	<ul style="list-style-type: none"> • \$17.4 M GF and \$(1.9) M OF to replace expiring federal Violent Offender Incarceration/Truth-in-Sentencing monies.
One-Time Equipment Monies (Pg. 76)	<ul style="list-style-type: none"> • \$(1.5) M OF to eliminate one-time monies for radio communication equipment and security cameras. • Retains \$2 M GF of replacement equipment added in FY 2006. • Does not include 	<ul style="list-style-type: none"> • Does not include • Retains \$2 M GF of replacement equipment added in FY 2006. • \$2 M GF increase for replacement vehicles.
Transition Program (Pg. 76-77)	<ul style="list-style-type: none"> • \$(500,000) OF for elimination of one-time monies to start program. • Program funded from operating savings from early release of participants and 8% of wages earned by drug offenders. 	<ul style="list-style-type: none"> • \$(500,000) M OF for elimination of one-time monies to start program.
Correctional Officer Pay	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$39.0 M GF for increase in salaries of correctional officers. • Plan eliminates geographical stipends, bonuses.
Inmate Health Care	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$30.4 M GF for increase for inmate health care costs.
Van Pool	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1.5 M GF for additional and replacement carpool vans. • Replaces 33 and adds 17 vehicles, for a total of 84 vehicles.
Substance Abuse	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$785,200 GF and 13 FTE Positions to expand substance abuse treatment. • Provides treatment for 1,400 additional inmates.
Border Work Crews	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$729,700 GF for debris and trash cleanup and brush clearing along the Arizona-Mexico border. • Provides for 3 crews of 24 inmates each, along with 9 Correctional Officer FTE Positions. • Included is \$354,000 for one-time equipment.
Fuel	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$425,400 GF for increased gasoline costs. • Provides for difference in market price increase from \$1.82 per gallon to \$2.29 per gallon.

	JLBC	EXECUTIVE
<i>FY 2006 Supplemental</i>		
Inmate Health Care	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$26.6 M GF for inmate health care costs.
Overtime/Compensatory Time	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$3.0 M GF for increased overtime and compensatory time costs.
Correctional Officer Pay	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1.2 M GF for increase in salaries of correctional officers. • Executive recommends starting the \$39.0 M GF proposed pay package on May 1, 2006 at a cost of \$7.2 M in FY 2006. • Executive recommends diverting \$2.0 M of non-appropriated funds and \$4.1 M of the existing FY 2006 budget, resulting in \$1.2 M GF supplemental recommendation.
<i>Budget Structure</i>		
Budget Structure (Pg. 80)	<ul style="list-style-type: none"> • Change budget format from Modified Lump Sum to Operating Lump Sum with Special Line Items. New line items include each prison complex, county jail beds, and provisional beds. • Appropriate budget under new structure in FY 2007 General Appropriation Act to improve visibility of major expenditure budget components. 	<ul style="list-style-type: none"> • Does not include

Department of Corrections Total Funds FY 2002 - FY 2007



Department of Corrections

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	9,720.9	6.0	116.0	9,842.9	9,742.9	6.0	9,720.9	6.0	116.0	9,842.9
Personal Services	347,836,500	1,482,100	5,623,500	354,942,100	382,480,500	1,482,100	347,836,500	1,482,100	5,623,500	354,942,100
Employee Related Expenditures	134,508,800	321,900	1,937,100	136,767,800	140,475,000	301,300	134,508,800	321,900	1,937,100	136,767,800
Professional and Outside Services	31,084,800	11,919,000	27,387,800	70,391,600	108,782,100	11,014,000	7,761,300	11,419,000	11,832,300	31,012,600
Travel - In State	278,400	0	11,700	290,100	279,700	0	278,400	0	11,700	290,100
Travel - Out of State	134,300	0	400	134,700	134,300	0	134,300	0	400	134,700
Other Operating Expenditures	85,793,400	1,295,800	38,578,700	125,667,900	94,786,900	1,151,400	102,514,700	1,295,800	38,578,700	142,389,200
Food	33,846,800	0	65,000	33,911,800	33,849,200	0	33,846,800	0	65,000	33,911,800
Equipment	457,600	1,500,000	379,500	2,337,100	4,356,400	200,000	457,600	0	379,500	837,100
OPERATING SUBTOTAL	633,940,600	16,518,800	73,983,700	724,443,100	765,144,100	14,148,800	627,338,400	14,518,800	58,428,200	700,285,400
SPECIAL LINE ITEMS										
County Jail Beds	0	0	0	0	0	0	2,518,500	0	0	2,518,500
Overtime/Compensatory Time	18,227,700	0	0	18,227,700	18,227,700	0	24,688,100	0	0	24,688,100
Private Prison Per Diem	45,444,100	28,674,300	0	74,118,400	36,439,100	28,674,300	49,028,500	28,674,300	0	77,702,800
Provisional Beds	0	0	0	0	0	0	29,108,200	0	0	29,108,200
AGENCY TOTAL	697,612,400	45,193,100	73,983,700	816,789,200	819,810,900	42,823,100	732,681,700	43,193,100	58,428,200	834,303,000
FUND SOURCES										
General Fund	697,612,400			697,612,400	819,810,900		732,681,700			732,681,700
Other Appropriated Funds										
Alcohol Abuse Treatment Fund		599,300		599,300		599,300		599,300		599,300
Corrections Fund		29,024,300		29,024,300		29,024,300		29,024,300		29,024,300
Penitentiary Land Fund		869,200		869,200		869,200		869,200		869,200
Prison Construction and Operations Fund		10,250,000		10,250,000		10,250,000		10,250,000		10,250,000
State Charitable, Penal and Reformatory Institutions Land Fund		2,070,000		2,070,000		200,000		570,000		570,000
State Education Fund for Correctional Education		1,528,900		1,528,900		1,528,900		1,528,900		1,528,900
Transition Office Fund		351,400		351,400		351,400		351,400		351,400
Transition Program Drug Treatment Fund		500,000		500,000		0		0		0
SUBTOTAL - Other Appropriated Funds		45,193,100		45,193,100		42,823,100		43,193,100		43,193,100
SUBTOTAL - Appropriated Funds				742,805,500		862,634,000				775,874,800
Other Non-Appropriated Funds										
Arizona Correctional Industries Revolving Fund			29,014,000	29,014,000				29,014,000		29,014,000
Criminal Justice Enhancement Fund			4,756,500	4,756,500				4,756,500		4,756,500
Drug Treatment and Education Revolving Fund			3,596,100	3,596,100				3,596,100		3,596,100
Federal Funds			30,170,200	30,170,200				14,614,700		14,614,700
Indirect Cost Recovery Fund			685,600	685,600				685,600		685,600
Interagency Service Agreement Fund			1,483,200	1,483,200				1,483,200		1,483,200
Risk Management Insurance Reimbursement Fund			225,000	225,000				225,000		225,000
Special Services Fund			4,053,100	4,053,100				4,053,100		4,053,100
SUBTOTAL - Other Non-Appropriated Funds			73,983,700	73,983,700				58,428,200		58,428,200
TOTAL - ALL SOURCES				816,789,200						834,303,000

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	35,069,300	5.0%
Other Appropriated Funds	(2,000,000)	(4.4%)
Non Appropriated Funds	(15,555,500)	(21.0%)
Total - All Sources	17,513,800	2.1%